

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2016
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2015

RESERVE PERSONNEL, MARINE CORPS

The estimated total cost for producing the Department of Navy budget justification material is approximately \$1,436,000 for the 2015 fiscal year.
This includes \$74,000 in supplies and \$1,362,000 in labor.

Department of Defense Appropriations Act, 2016

Reserve Personnel, Marine Corps

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty under section 10211 of title 10, United States Code, or while serving on active duty under section 12301(d) of title 10, United States Code, in connection with performing duty specified in section 12310(a) of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Marine Corps platoon leaders class, and expenses authorized by section 16131 of title 10, United States Code; and for payments to the Department of Defense Military Retirement Fund, \$706,481,000.

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Department of Defense
FY 2016 President's Budget
Exhibit M-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

09 Jan 2015

	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total	S e c
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Reserve Personnel, Marine Corps								
Reserve Component Training and Support								
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	249,259	237,081		237,081	269,298		269,298	U
1108N 20 Pay Group B Training (Backfill For Active Duty)	37,358	33,463		33,463	36,573		36,573	U
1108N 30 Pay Group F Training (Recruits)	119,659	115,450		115,450	108,034		108,034	U
1108N 60 Mobilization Training	2,455	2,499		2,499	2,529		2,529	U
1108N 70 School Training	26,678	22,895		22,895	24,160		24,160	U
1108N 80 Special Training	37,337	13,926	4,919	18,845	26,272	3,350	29,622	U
1108N 90 Administration and Support	226,118	229,044	150	229,194	233,388	43	233,431	U
1108N 95 Platoon Leader Class	4,596	5,424		5,424	5,585		5,585	U
1108N 100 Education Benefits	864	642		642	642		642	U
Total Budget Activity 01	704,324	660,424	5,069	665,493	706,481	3,393	709,874	
Total Direct - Reserve Personnel, Marine Corps	704,324	660,424	5,069	665,493	706,481	3,393	709,874	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts								
1003N 300 Reserve Personnel, Marine Corps	89,108	73,966		73,966	63,054		63,054	U
Total Reserve Marine Corps Military Personnel Costs	793,432	734,390	5,069	739,459	769,535	3,393	772,928	

M-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 9, 2015 at 14:20:16

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Table of Contents

Section 1 - Summary of Requirements	
Summary of Requirements by Budget Program	4
Total Reserve Pay and Benefits Funded from Military Personnel Accounts	5
Section 2 - Introduction and Performance Measures	
Introduction	7
Rate Assumptions	8
Performance Measures	9
Section 3 - Summary Tables	
Summary of Personnel in Paid Status	11
Reserve Component Personnel on Tours of Full-Time Active Duty	12
Personnel Strength Plans (by month)	13
Schedule of Gains and Losses to Selected Reserve Strength	16
Summary of Entitlements by Activity and Sub-Activity	18
Analysis of Appropriation Changes and Supplemental Requirements	21
Summary of Basic Pay and Retired Pay Accrual (RPA) Costs	24
Summary of Basic Allowance for Housing (BAH) Costs	25
Summary of Travel Costs	26
Summary of BAS/SIK	27
Schedule of Increases and Decreases	28
Section 4 - Detail of Military Personnel Entitlements	
Pay Group A Training	30
Pay Group B Training	37
Pay Group F Training	43
Mobilization Training	48
School Training	51
Special Training	55
Administration and Support	60
Education Benefits	73
Platoon Leaders Class (PLC)	76
Section 5 - Special Analyses	
Full Time Support (FTS) Personnel Detail	82

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Section 1

Summary of Requirements by Budget Program

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Summary of Requirements by Budget Program
(Dollars in Thousands)

<u>Reserve Component Training and Support</u>	FY14 Actual	FY15 Estimate	FY16 Estimate
Direct Program ^{1/2/}	\$692,909	\$660,424	\$706,481
Reimbursable Program	\$2,975	\$4,062	\$4,176
Total Baseline Program	\$695,884	\$664,486	\$710,657
OCO/Title IX Supplemental Funding	\$11,415	\$5,069	\$3,393
Total Program Funding	\$707,299	\$669,555	\$714,050
Less: FY2014 Title IX (P.L.113-76)	-\$11,415	-\$5,069	-\$3,393
Revised Total Program Funding	\$695,884	\$664,486	\$710,657
Medicare-Eligible Retiree Health Fund Contribution	\$89,108	\$73,966	\$63,054
Total Reserve Personnel Program Cost	\$784,992	\$738,452	\$773,711

1/ FY14 Direct Program includes \$22.9M and \$8.8M reprogrammings.

2/ FY15 Direct Program is the enacted amount which includes the congressional mark of \$10.33M

Summary of Requirements by Budget Program

Total Reserve Pay and Benefits Funded from Military Personnel Accounts (Dollars in Thousands)

The following information is submitted in accordance with the FY 2008 Appropriation Conference Report 110-434 and the FY 2008 House Appropriation Committee Report 110-279.

	FY14 Actual	FY15 Estimate	FY16 Estimate
<u>RESERVE PERSONNEL, MARINE CORPS (RPMC)</u>			
DIRECT PROGRAM (RPMC) ^{1/2/}	\$692,909	\$660,424	\$706,481
REIMBURSABLE PROGRAM (RPMC)	\$2,975	\$4,062	\$4,176
OCO FUNDING (RPMC)	\$11,415	\$5,069	\$3,393
TOTAL RESERVE PERSONNEL, MARINE CORPS (RPMC)	\$707,299	\$669,555	\$714,050
MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION (MERHCF)	\$89,108	\$73,966	\$63,054
TOTAL RESERVE PERSONNEL, MARINE CORPS PROGRAM COST	\$796,407	\$743,521	\$777,104
<u>MILITARY PERSONNEL, MARINE CORPS (MPMC)</u>			
OCO PAY AND ALLOWANCES, MOBILIZATION (MPMC)	\$151,846	\$111,361	\$101,541
ACTIVE DUTY FOR OPERATIONAL SUPPORT (ADOS) PAY AND ALLOWANCES (MPMC)	\$9,100	\$12,800	\$13,000
12304B MOBILIZATION			\$18,400
TOTAL FUNDING FROM ACTIVE MILITARY PERSONNEL, MARINE CORPS	\$160,946	\$124,161	\$132,941
<u>TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PAY ACCOUNTS</u>	\$957,353	\$867,682	\$910,045

1/ FY14 Direct Program includes \$22.9M and \$8.8M reprogrammings.

Section 2

Introduction and Performance Measures

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Introduction

Sharing fully in the Total Force concept, the Marine Corps Reserve provides one third of the manpower and one fourth of the structure available for mobilization. Our Ready Reserve, consisting of the Selected Reserve (SelRes) and Individual Ready Reserve (IRR), is the primary source of this manpower. The preponderance of SelRes personnel are Selected Marine Corps Reserve (SMCR) Marines from Marine Forces Reserve (MARFORRES), which includes the 4th Marine Division (MarDiv), 4th Marine Aircraft Wing (MAW), 4th Marine Logistics Group (MLG), and Force Headquarters Group (FHG). MARFORRES utilizes combat, combat support, and combat service support forces, which are ready to provide trained units and individuals needed to bring the Active Marine Force to full wartime capability. The remainder of the SelRes consists of Individual Mobilization Augmentees (IMAs) who will fill mobilization billets within the active force that are considered critical requirements within the first ten days of mobilization, and Full Time Support personnel (FTS) who are reserve Marines on active duty. The IRR consists of members of the Ready Reserve who are not required to attend mandatory drill or training but may participate on a voluntary basis or be ordered to mandatory annual IRR Screening (Muster Duty) by Title 10, United States Code (U.S.C.) Section 12319. The IRR is subject to mobilization.

The Reserve Personnel Marine Corps funding provides the required resources to assure accomplishment of the Marine Corps Reserve mission to augment and reinforce the active component with trained units and individual Marines as a sustainable and ready operational reserve in order to augment and reinforce active forces for employment across the full spectrum of crisis and global engagement.

Total force manpower requirements are continually being reviewed so that the force structure is consistent with the threat while supporting the national military strategy. The FY 2016 budget of \$706.481 million will support a Selected Reserve end strength requirement of 38,900. This reduction will not impact the ability to train and deploy an operational force when called upon. The Marine Corps Reserve will utilize natural attrition, voluntary early release and decreased accessions to drawdown the force. The marginal and phased end strength reduction will not impact unit operational capabilities.

Funding justified in this volume specifically provides for pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty or undergoing Reserve Training, or performing drills or equivalent duty as authorized by law under Title 10 and Title 37, United States Code. During the development of the FY 2016 program, the Marine Corps resourced the increase in reserve personnel participation for both training and operational exercises, as our mobilized strength is reduced and reserve component support to baseline missions is provisioned into our Global Force Management (GFM) requirements.

The Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009 (P.L. 110-329) made permanent the consolidated budget structure (single budget activity format) for the Reserve Components.

The Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance the cost of Tricare benefits accrued by uniformed service members. Since these costs are actually born in support of the Department of Defense, they will be shown as part of the DoD discretionary total. The appropriations requested for the military personnel accounts exclude retiree health accrual funding. Total obligations on behalf of military personnel include both the amounts requested for appropriation and amounts paid from the permanent, indefinite authority.

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. In addition to the funding reductions, the Marine Corps Reserve and the Defense Finance and Accounting Service have been working together to:

- a. Develop the lowest, achievable percentage level of unobligated/unexpended balances,
- b. Develop a Financial Improvement Plan with specific tasks that will be performed to reduce the unobligated/unexpended balances.
- c. Add the necessary personnel resources to improve execution data collection, and
- d. Closely monitor, through metrics reporting the progress, to reduce MILPERS appropriation unobligated/unexpended balances to the lowest, achievable percentage level by the end of each appropriation's 5-year availability.

Rate Summary

FISCAL YEAR 2014

- a. The executed (base and OCO) amount of \$704.324 million supported an end strength of 39,450 with an average strength at 39,667.
- b. The full-time retired pay accrual percentage was 32.4 percent of the basic pay for FTS Marines and the part-time retired pay accrual percentage was 24.5 percent for all other Reserve Personnel, Marine Corps programs.
- c. The pay raise effective 1 January 2014 was 1.0 percent.
- d. The BAH Fiscal Year inflation rate was 3.9 percent.
- e. The 1 January 2014 BAS inflation rate increase was 1.5 percent.
- f. The economic rate increase assumption for non-pay inflation in FY14 was 1.5 percent.

FISCAL YEAR 2015

- a. The projected base amount of \$693.269 million supports an end strength of 38,975 with an average strength at 39,055.
- b. The full-time retired pay accrual percentage is 32.2 percent of the basic pay for FTS Marines and the part-time retired pay accrual percentage is 22.5 percent for all other Reserve Personnel, Marine Corps programs.
- c. The pay raise effective 1 January 2015 is 1.0 percent.
- d. The BAH Fiscal Year inflation rate is 2.3 percent.
- e. The 1 January 2015 BAS inflation rate increase is 2.9 percent.
- f. The economic rate increase assumption for non-pay inflation in FY15 is 1.4 percent.

FISCAL YEAR 2016

- a. The requested base amount of \$706.481 million supports an end strength of 38,900 with an average strength at 38,878.
- b. The full-time retired pay accrual percentage is 31.4 percent of the basic pay for FTS Marines and the part-time retired pay accrual percentage is 23.0 percent for all other Reserve Personnel, Marine Corps programs.
- c. The pay raise effective 1 January 2016 is 1.3 percent.
- d. The Basic Allowance for Housing (BAH) Fiscal Year 2016 average inflation rate is 1.9 percent. The January 1, 2015 and January 1, 2016 average BAH inflation rate assumption are respectively, 1.6 percent and 2.0 percent on-average reflecting the Department's move to slow the growth of pay and benefits. The FY 2015 NDAA provided a 1 percent out-of-pocket reduction and renter's insurance (approximately 1 percent of BAH rates) was removed from the BAH computations by policy starting January 1, 2015. The FY 2016 budget reflects a slowdown of the BAH rates to 1.5% per year on-average for DoD over a period of several years until an additional 4 percent out-of-pocket (5 percent cumulative) is reached. However, it should be noted that this 1.5% average increase is a budgetary planning factor and actual rates will continue to be set by the individual location based on the current local rental housing market survey process. Actual implementation of the out-of-pocket adjustment under the proposal will be computed based on a percentage of the national median cost, so that the actual out-of-pocket dollar amount will be the same by pay grade and dependency status in every military housing area.
- e. The 1 January 2016 BAS inflation rate increase is 3.4 percent.
- f. The economic rate increase assumption for non-pay inflation in FY16 is 1.6 percent.

Performance Measures

Activity: Reserve Personnel, Marine Corps

Activity Goal: Maintain the correct Reserve Military Personnel to execute the National Military Strategy.

Description of Activity: The Reserve Military Personnel appropriations provide resources necessary to compensate military personnel required to provide trained units and qualified personnel in the Armed Forces in time of war or national emergency, and at such other times as the national security requires. The Reserve also fill the needs of the Armed Forces when ever more unit and persons are needed than are in the Active component to achieve the planned mobilization.

	FY14 Actual	FY15 Estimate	FY16 Estimate
Average Strength	39,667	39,055	38,878

Average Strength is a measure of the average end-of-month end strength through the fiscal year. This measure allows the Marine Corps to estimate the average number of Marines that will be on board though the fiscal year for both budgeting and manning issues.

End Strength	39,450	38,975	38,900
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End Strength is the a measure of the total number of personnel in a given category on 30 September of a given fiscal year. This measure allows the Marine Corps to have an accurate accounting for the number of personnel at the end of the fiscal year.

Authorized End Strength	39,600	39,200
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Authorized End Strength is a measure of the personnel authorized by Congress in a give Fiscal year. The Marine Corps uses this as a target for its end strength in a given fiscal year.

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Section 3

Summary Tables

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Summary of Personnel

	<u>No. of</u>	<u>Avg No.</u>	FY14 Actual			FY15 Estimate			FY16 Estimate		
	<u>Drills</u>	<u>A/D Days</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
<u>Paid Drill/Individual Training</u>											
Pay Group A - Officers	48	15	1,895	2,027	2,135	2,135	2,193	2,249	2,249	2,270	2,287
Pay Group A - Enlisted	48	15	28,802	29,383	29,114	29,114	28,941	28,631	28,631	28,993	28,548
Subtotal Pay Group A			30,697	31,409	31,249	31,249	31,133	30,880	30,880	31,262	30,835
Pay Group B - Officers	48	13	1,748	1,671	1,579	1,579	1,605	1,590	1,590	1,593	1,593
Pay Group B - Enlisted	48	13	1,367	1,244	1,125	1,125	1,074	1,016	1,016	1,041	1,017
Subtotal Pay Group B			3,115	2,915	2,704	2,704	2,679	2,606	2,606	2,634	2,610
Pay Group F - Officers		365	182	167	143	143	149	165	165	166	155
Pay Group F - Enlisted		245	3,404	2,941	3,094	3,094	2,840	3,063	3,063	2,565	3,040
Subtotal Pay Group F			3,586	3,108	3,237	3,237	2,989	3,228	3,228	2,731	3,195
Subtotal Paid Drill/Ind Tng			37,398	37,433	37,190	37,190	36,801	36,714	36,714	36,627	36,640
<u>Full-time Active Duty</u>											
Full-time Active Duty - Officer			352	349	351	351	351	351	351	350	351
Full-time Active Duty - Enlisted			1,890	1,885	1,909	1,909	1,903	1,910	1,910	1,900	1,909
Subtotal Full-Time			2,242	2,234	2,260	2,260	2,254	2,261	2,261	2,251	2,260
<u>Total Selected Reserve</u>											
TOTAL Selected Reserve - Officer			4,177	4,213	4,208	4,208	4,298	4,355	4,355	4,379	4,386
TOTAL Selected Reserve - Enlisted			35,463	35,453	35,242	35,242	34,758	34,620	34,620	34,499	34,514
TOTAL Selected Reserve			39,640	39,667	39,450	39,450	39,055	38,975	38,975	38,878	38,900
<u>Individual Ready Reserve (IRR)</u>											
Individual Ready Reserve (IRR) - Officers			2,905	3,088	3,310	3,310	2,983	2,655	2,655	2,599	2,569
Individual Ready Reserve (IRR) - Enlisted			65,646	65,163	67,051	67,051	64,817	62,583	62,583	62,569	62,529
Total IRR			68,551	68,251	70,361	70,361	67,800	65,238	65,238	65,168	65,098
TOTAL Reserve Program			108,191	107,918	109,811	109,811	106,855	104,213	104,213	104,046	103,998

Reserve Component Personnel on Tours of Full-Time Active Duty
Strength by Grade

	<u>FY14 Actual</u>		<u>FY15 Estimate</u>		<u>FY16 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Commissioned Officers						
O-6 Colonel	31	32	32	32	32	32
O-5 Lieutenant Colonel	89	90	86	85	87	88
O-4 Major	132	130	132	133	135	135
O-3 Captain	34	35	38	39	37	37
O-2 First Lieutenant	0	0	1	1	1	1
O-1 Second Lieutenant	0	0	0	0	0	0
O-3E Captain	14	15	13	13	11	11
O-2E First Lieutenant	0	0	1	0	0	0
O-1E Second Lieutenant	0	0	0	0	0	0
Total Commissioned Officers	300	302	303	303	303	304
Warrant Officers						
W-5 Chief Warrant Officer	3	3	3	3	2	2
W-4 Chief Warrant Officer	7	10	8	7	9	9
W-3 Chief Warrant Officer	16	12	18	19	17	20
W-2 Chief Warrant Officer	16	19	12	10	10	7
W-1 Chief Warrant Officer	8	5	8	9	9	9
Total Warrant Officers	49	49	48	48	47	47
Total Officers	349	351	351	351	350	351
Enlisted Personnel						
E-9 Sergeant Major/Master Gunnery Sergeant	21	23	23	23	23	23
E-8 Master Sergeant/First Sergeant	97	100	100	100	100	100
E-7 Gunnery Sergeant	272	265	264	267	265	267
E-6 Staff Sergeant	456	448	449	449	443	444
E-5 Sergeant	703	688	713	718	710	709
E-4 Corporal	299	349	314	313	324	331
E-3 Lance Corporal	36	34	38	37	34	34
E-2 Private First Class	1	1	2	2	1	1
E-1 Private	1	1	1	1	0	0
Total Enlisted Personnel	1,885	1,909	1,903	1,910	1,900	1,909
Total Personnel on Active Duty	2,234	2,260	2,254	2,261	2,251	2,260

Monthly Personnel Strength Plan
FY 2014 (Actual)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</u>
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>
Prior September	1,895	28,802	30,697	1,748	1,367	3,115	182	3,404	3,586	37,398	352	1,890	2,242	39,640
October	1,927	28,954	30,881	1,731	1,340	3,071	172	3,443	3,615	37,567	351	1,887	2,238	39,805
November	1,954	29,225	31,179	1,720	1,336	3,056	200	3,241	3,441	37,676	347	1,885	2,232	39,908
December	1,951	29,455	31,406	1,708	1,314	3,022	194	2,928	3,122	37,550	342	1,886	2,228	39,778
January	1,985	29,280	31,265	1,672	1,253	2,925	175	2,997	3,172	37,362	342	1,874	2,216	39,578
February	2,001	29,354	31,355	1,669	1,253	2,922	162	2,744	2,906	37,183	345	1,875	2,220	39,403
March	2,019	29,503	31,522	1,662	1,230	2,892	191	2,492	2,683	37,097	345	1,877	2,222	39,319
April	2,052	29,604	31,656	1,660	1,229	2,889	157	2,401	2,558	37,103	349	1,876	2,225	39,328
May	2,069	29,553	31,622	1,670	1,204	2,874	154	2,354	2,508	37,004	352	1,890	2,242	39,246
June	2,090	29,559	31,649	1,646	1,190	2,836	144	2,841	2,985	37,470	355	1,888	2,243	39,713
July	2,117	29,548	31,665	1,638	1,179	2,817	132	3,190	3,322	37,804	356	1,890	2,246	40,050
August	2,140	29,597	31,737	1,612	1,157	2,769	159	3,416	3,575	38,081	352	1,895	2,247	40,328
September	2,135	29,114	31,249	1,579	1,125	2,704	143	3,094	3,237	37,190	351	1,909	2,260	39,450
Average	2,027	29,383	31,409	1,671	1,244	2,915	167	2,941	3,108	37,433	349	1,885	2,234	39,667

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY 2014 (Actual)

AC FUNDED	RC FUNDED	TOTAL
153	4	157

Monthly Personnel Strength Plan
FY 2015 (Estimate)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</u>
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>
Prior September	2,135	29,114	31,249	1,579	1,125	2,704	143	3,094	3,237	37,190	351	1,909	2,260	39,450
October	2,153	28,863	31,016	1,616	1,136	2,752	131	3,107	3,238	37,006	352	1,899	2,251	39,257
November	2,150	28,866	31,016	1,613	1,111	2,724	170	3,016	3,186	36,926	351	1,900	2,251	39,177
December	2,146	28,568	30,714	1,618	1,101	2,719	168	3,232	3,400	36,833	352	1,897	2,249	39,082
January	2,156	29,095	31,251	1,612	1,093	2,705	168	2,609	2,777	36,733	351	1,899	2,250	38,983
February	2,173	29,243	31,416	1,611	1,083	2,694	145	2,418	2,563	36,673	351	1,901	2,252	38,925
March	2,198	29,256	31,454	1,609	1,072	2,681	184	2,373	2,557	36,692	352	1,899	2,251	38,943
April	2,210	29,106	31,316	1,606	1,063	2,669	163	2,366	2,529	36,514	351	1,904	2,255	38,769
May	2,223	29,038	31,261	1,601	1,054	2,655	144	2,468	2,612	36,528	351	1,905	2,256	38,784
June	2,231	28,992	31,223	1,601	1,045	2,646	104	2,827	2,931	36,800	352	1,907	2,259	39,059
July	2,238	28,724	30,962	1,596	1,035	2,631	103	3,180	3,283	36,876	352	1,907	2,259	39,135
August	2,242	28,663	30,905	1,591	1,025	2,616	151	3,404	3,555	37,076	351	1,909	2,260	39,336
September	2,249	28,631	30,880	1,590	1,016	2,606	165	3,063	3,228	36,714	351	1,910	2,261	38,975
Average	2,193	28,941	31,133	1,605	1,074	2,679	149	2,840	2,989	36,801	351	1,903	2,254	39,055

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY 2015 (Estimate)

AC FUNDED	RC FUNDED	TOTAL
125	0	125

Monthly Personnel Strength Plan
FY 2016 (Estimate)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</u>
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>
Prior September	2,249	28,631	30,880	1,590	1,016	2,606	165	3,063	3,228	36,714	351	1,910	2,261	38,975
October	2,266	28,841	31,107	1,595	1,066	2,661	172	2,889	3,061	36,829	350	1,897	2,247	39,076
November	2,263	29,187	31,450	1,593	1,062	2,655	199	2,704	2,903	37,008	347	1,895	2,242	39,250
December	2,248	29,418	31,666	1,595	1,056	2,651	194	2,367	2,561	36,878	349	1,890	2,239	39,117
January	2,268	29,310	31,578	1,593	1,052	2,645	175	2,235	2,410	36,633	349	1,896	2,245	38,878
February	2,264	29,349	31,613	1,593	1,048	2,641	166	2,093	2,259	36,513	351	1,901	2,252	38,765
March	2,267	29,286	31,553	1,591	1,044	2,635	202	2,042	2,244	36,432	352	1,897	2,249	38,681
April	2,268	29,166	31,434	1,591	1,039	2,630	157	2,095	2,252	36,316	352	1,902	2,254	38,570
May	2,279	28,965	31,244	1,592	1,036	2,628	151	2,206	2,357	36,229	351	1,902	2,253	38,482
June	2,288	28,826	31,114	1,593	1,031	2,624	135	2,640	2,775	36,513	350	1,900	2,250	38,763
July	2,273	28,454	30,727	1,593	1,026	2,619	121	3,095	3,216	36,562	350	1,905	2,255	38,817
August	2,284	28,521	30,805	1,593	1,021	2,614	159	3,358	3,517	36,936	351	1,909	2,260	39,196
September	2,287	28,548	30,835	1,593	1,017	2,610	155	3,040	3,195	36,640	351	1,909	2,260	38,900
Average	2,270	28,993	31,262	1,593	1,041	2,634	166	2,565	2,731	36,627	350	1,900	2,251	38,878

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY 2016 (Estimate)

AC FUNDED	RC FUNDED	TOTAL
125	0	125

Schedule of Gains and Losses To Selected Reserve Strength

Officers

	FY14 Actual	FY15 Estimate	FY16 Estimate
Beginning Strength	4,177	4,208	4,355
<u>Gains</u>			
Non-prior Service Personnel:			
Male	122	133	138
Female	4	7	7
Prior Service Personnel:			
Active Duty	160	165	155
Other Component	5	7	3
Individual Ready Reserve	488	533	523
Enlisted to Officer	32	34	4
Civilian Life	33	47	47
All Other	31	30	24
Total Gains	875	956	901
<u>Losses</u>			
Active Component	2	1	1
Other Component	15	14	15
Individual Ready Reserve	669	640	684
Standby Reserve other	7	7	6
Retired Reserve	130	124	140
Civilian Life	21	23	24
Other	0	0	0
Total Losses	844	809	870
End Strength	4,208	4,355	4,386

Schedule of Gains and Losses To Selected Reserve Strength

	Enlisted		
	FY14 Actual	FY15 Estimate	FY16 Estimate
Beginning Strength	35,463	35,242	34,620
<u>Gains</u>			
Non-prior Service Personnel:			
Male	5,333	4,995	5,021
Female	160	155	159
Prior Service Personnel:			
Fleet Marine Civilian Life	208	224	231
Pay Group F (Civilian Life)	651	683	682
Active Component	386	406	401
Other Reserve Status/Component	1,584	1,711	1,700
All Other	11	12	10
Total Gains	8,333	8,186	8,204
<u>Losses</u>			
Expiration of Reserve Service			
Active Component	5	5	5
To Officer Status	22	26	26
Retired Reserve	207	219	201
Attrition (Civilian Life/Death)	5,963	6,021	5,720
Other Reserve Status/Component	2,317	2,491	2,309
All Other	40	46	49
Total Losses	8,554	8,808	8,310
End Strength	35,242	34,620	34,514

Summary of Entitlements by Activity and Sub-Activity
(Dollars in Thousands)

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>
PAY GROUP A - TRAINING									
Annual Training - A	\$7,058	\$43,852	\$50,910	\$7,678	\$43,958	\$51,636	\$8,352	\$46,353	\$54,705
Inactive Duty Training - A	\$26,146	\$120,023	\$146,169	\$28,333	\$119,526	\$147,859	\$30,788	\$125,649	\$156,437
Unit Training Assemblies - A	\$23,418	\$118,319	\$141,737	\$24,870	\$116,950	\$141,820	\$26,917	\$122,768	\$149,685
Flight Training - A	\$1,604	\$15	\$1,619	\$2,159	\$19	\$2,177	\$2,413	\$21	\$2,434
Military Funeral Honors - A	\$11	\$374	\$386	\$68	\$391	\$459	\$76	\$437	\$513
Training Preparation - A	\$1,112	\$1,316	\$2,428	\$1,237	\$2,166	\$3,403	\$1,383	\$2,422	\$3,805
Clothing - A	\$0	\$674	\$674	\$0	\$1,500	\$1,500	\$0	\$2,000	\$2,000
Subsistence of Enlisted Personnel - A	\$0	\$19,028	\$19,028	\$0	\$19,758	\$19,758	\$0	\$20,958	\$20,958
Travel - A	\$3,432	\$29,047	\$32,479	\$3,876	\$29,742	\$33,617	\$4,183	\$31,016	\$35,198
TOTAL DIRECT OBLIGATIONS - Pay Group A ^{1/}	\$36,635	\$212,624	\$249,259	\$39,887	\$214,483	\$254,371	\$43,322	\$225,976	\$269,298
PAY GROUP B - IMA TRAINING									
Annual Training - B	\$4,966	\$1,774	\$6,740	\$4,695	\$1,469	\$6,164	\$4,966	\$1,529	\$6,495
Inactive Duty Training - B	\$20,861	\$5,915	\$26,776	\$19,822	\$5,094	\$24,916	\$20,880	\$5,298	\$26,178
Unit Training Assemblies - B	\$19,811	\$5,661	\$25,472	\$18,702	\$4,828	\$23,530	\$19,627	\$5,000	\$24,627
Flight Training - B	\$204	\$0	\$204	\$222	\$5	\$227	\$249	\$5	\$254
Military Funeral Honors - B	\$6	\$12	\$18	\$18	\$21	\$39	\$20	\$24	\$43
Training Preparation - B	\$840	\$242	\$1,082	\$880	\$241	\$1,121	\$984	\$269	\$1,253
Clothing - B	\$0	\$2	\$2	\$0	\$2	\$2	\$0	\$2	\$2
Travel - B	\$2,620	\$1,219	\$3,839	\$2,646	\$1,109	\$3,755	\$2,763	\$1,135	\$3,898
TOTAL DIRECT OBLIGATIONS - Pay Group B	\$28,447	\$8,910	\$37,358	\$27,163	\$7,675	\$34,837	\$28,608	\$7,964	\$36,573
PAY GROUP F - TRAINING									
Annual Training - F	\$9,894	\$93,973	\$103,868	\$8,935	\$88,452	\$97,387	\$10,273	\$83,573	\$93,846
Clothing - F	\$0	\$9,983	\$9,983	\$0	\$11,774	\$11,774	\$0	\$8,968	\$8,968
Travel - F	\$20	\$5,788	\$5,808	\$18	\$5,666	\$5,685	\$21	\$5,199	\$5,220
TOTAL DIRECT OBLIGATIONS - Pay Group F	\$9,915	\$109,744	\$119,659	\$8,954	\$105,892	\$114,845	\$10,294	\$97,740	\$108,034
SUBTOTAL (This Page)	\$74,997	\$331,279	\$406,276	\$76,004	\$328,050	\$404,053	\$82,225	\$331,680	\$413,905

1/ FY14 direct program might not add due to rounding.

Summary of Entitlements by Activity and Sub-Activity
(Dollars in Thousands)

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>FY14 Officer</u>	<u>FY14 Enlisted</u>	<u>FY14 Subtotal</u>	<u>FY15 Officer</u>	<u>FY15 Enlisted</u>	<u>FY15 Subtotal</u>	<u>FY16 Officer</u>	<u>FY16 Enlisted</u>	<u>FY16 Subtotal</u>
MOBILIZATION TRAINING									
IRR Muster/Screening	\$61	\$1,929	\$1,990	\$62	\$1,956	\$2,017	\$63	\$1,986	\$2,049
IRR Readiness Training	\$135	\$330	\$465	\$135	\$336	\$472	\$138	\$342	\$480
TOTAL DIRECT OBLIGATIONS - Mobilization Training	\$196	\$2,259	\$2,455	\$197	\$2,292	\$2,489	\$201	\$2,328	\$2,529
SCHOOL TRAINING									
Career Development Training	\$4,119	\$1,756	\$5,875	\$4,371	\$1,405	\$5,776	\$4,365	\$1,403	\$5,768
Initial Skill Acquisition Training	\$1,120	\$3,516	\$4,636	\$1,188	\$2,813	\$4,002	\$1,187	\$2,809	\$3,996
Refresher and Proficiency Training	\$3,077	\$6,221	\$9,298	\$3,265	\$4,978	\$8,243	\$3,261	\$4,971	\$8,232
Training of IRR Personnel	\$457	\$0	\$457	\$485	\$0	\$485	\$484	\$0	\$484
Individual/Unit Conversion Training	\$2,136	\$4,277	\$6,412	\$2,266	\$3,422	\$5,689	\$2,263	\$3,418	\$5,681
TOTAL DIRECT OBLIGATIONS - School Training	\$10,909	\$15,769	\$26,678	\$11,576	\$12,619	\$24,195	\$11,559	\$12,601	\$24,160
SPECIAL TRAINING									
Command/Staff Supervision & Conf.	\$265	\$203	\$468	\$278	\$235	\$513	\$282	\$238	\$520
Exercises	\$2,640	\$2,214	\$4,854	\$2,766	\$2,565	\$5,332	\$2,805	\$2,602	\$5,407
Management Support	\$1,846	\$748	\$2,594	\$1,934	\$867	\$2,801	\$1,962	\$879	\$2,841
Operational Training	\$3,049	\$5,343	\$8,392	\$3,195	\$6,191	\$9,386	\$3,240	\$6,278	\$9,518
Service Mission/Mission Support	\$1,059	\$445	\$1,504	\$1,110	\$516	\$1,626	\$1,126	\$523	\$1,649
Recruitment and Retention	\$272	\$874	\$1,146	\$285	\$1,013	\$1,298	\$289	\$1,027	\$1,316
Competitive Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Military Funeral Honors	\$2	\$4,273	\$4,274	\$2	\$4,950	\$4,952	\$2	\$5,020	\$5,022
Counter-Narcotics Funding	\$367	\$2,586	\$2,953	\$0	\$0	\$0	\$0	\$0	\$0
OCO	\$4,227	\$5,598	\$9,825	\$0	\$0	\$0	\$0	\$0	\$0
IRT	\$195	\$405	\$600	\$0	\$0	\$0	\$0	\$0	\$0
Yellow Ribbon Reintegration Program	\$269	\$456	\$725	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Special Training	\$14,192	\$23,145	\$37,337	\$9,570	\$16,336	\$25,907	\$9,705	\$16,567	\$26,272
ADMINISTRATION AND SUPPORT									
Full Time Pay and Allowances	\$54,124	\$144,790	\$199,081	\$54,568	\$147,036	\$201,604	\$55,878	\$149,491	\$205,369
Individual Clothing Enlisted	\$0	\$0	\$0	\$0	\$15	\$15	\$0	\$15	\$15
Basic Allowance for Subsistence	\$1,025	\$8,057	\$9,082	\$1,061	\$8,343	\$9,404	\$1,092	\$8,604	\$9,696
Travel/PCS	\$1,822	\$5,429	\$7,251	\$1,803	\$5,386	\$7,189	\$1,826	\$5,464	\$7,290
Death/Disability	\$592	\$2,973	\$3,565	\$612	\$3,155	\$3,768	\$634	\$3,208	\$3,842
Transportation Subsidy	\$0	\$0	\$0	\$16	\$74	\$90	\$16	\$74	\$90
Reserve Incentive Programs	\$2,000	\$4,660	\$6,660	\$2,095	\$4,355	\$6,450	\$2,095	\$4,355	\$6,450
\$30,000 Lump Sum Bonus	\$0	\$503	\$503	\$0	\$636	\$636	\$0	\$635	\$635
TERA - FTS	\$0	\$201	\$201	\$0	\$1,862	\$1,862	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Admin and Support	\$59,563	\$166,612	\$226,175	\$60,155	\$170,862	\$231,017	\$61,540	\$171,847	\$233,388
SUBTOTAL (This Page)	\$84,804	\$207,784	\$292,588	\$81,498	\$202,110	\$283,608	\$83,005	\$203,344	\$286,348

Summary of Entitlements by Activity and Sub-Activity
(Dollars in Thousands)

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>
EDUCATION BENEFITS									
Basic Benefit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kicker Program	\$0	\$864	\$864	\$0	\$642	\$642	\$0	\$642	\$642
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Education Benefits	\$0	\$864	\$864	\$0	\$642	\$642	\$0	\$642	\$642
PLATOON LEADERS CLASS									
Subsistence Allowance (Stipend)	\$0	\$780	\$780	\$0	\$962	\$962	\$0	\$962	\$962
Uniforms, Issue-in-Kind	\$0	\$0	\$0	\$0	\$86	\$86	\$0	\$88	\$88
Summer Training Pay & Allowances	\$0	\$2,467	\$2,467	\$0	\$2,463	\$2,463	\$0	\$3,011	\$3,011
Subsistence-in-Kind	\$0	\$283	\$283	\$0	\$283	\$283	\$0	\$341	\$341
Travel - PLC	\$0	\$758	\$758	\$0	\$769	\$769	\$0	\$781	\$781
Tuition Assistance Program	\$0	\$308	\$308	\$0	\$402	\$402	\$0	\$402	\$402
TOTAL DIRECT OBLIGATIONS - Platoon Leaders Class	\$0	\$4,596	\$4,596	\$0	\$4,966	\$4,966	\$0	\$5,585	\$5,585
SUBTOTAL (This Page)	\$0	\$5,460	\$5,460	\$0	\$5,608	\$5,608	\$0	\$6,228	\$6,228
TOTAL DIRECT PROGRAM ^{1/}	\$159,801	\$544,524	\$704,324	\$157,501	\$535,767	\$693,269	\$165,230	\$541,252	\$706,481

1/ Summary totals might not add due to rounding.

Analysis of Appropriation Changes and Supplemental Requirements
FY 2015
(Dollars in Thousands)

	FY 2015 President's Budget	Congressional Action	Available Appropriation	Internal Realignment/ Reprogramming	Subtotal	Projected Shortfall / (Asset)	FY 2015 Column Of The FY 2016 President's Budget
PAY GROUP A							
Annual Training	\$48,884	\$0	\$48,884	\$740	\$49,624	\$2,011	\$51,636
Inactive Duty Training	\$140,205	(\$500)	\$139,704	\$0	\$139,704	\$8,154	\$147,859
Unit Training Assemblies	\$134,122	(\$500)	\$133,622	\$1,258	\$134,880	\$6,940	\$141,820
Flight Training	\$2,188	\$0	\$2,188	\$0	\$2,188	\$1,215	\$3,403
Military Funeral Honors	\$463	\$0	\$463	(\$4)	\$459	\$0	\$459
Training Preparation	\$3,432	\$0	\$3,432	(\$1,254)	\$2,177	\$0	\$2,177
Clothing	\$810	\$0	\$810	\$0	\$810	\$690	\$1,500
Subsistence of Enlisted Personnel	\$19,731	\$0	\$19,731	\$0	\$19,731	\$28	\$19,758
Travel	\$27,951	\$0	\$27,951	\$332	\$28,283	\$5,334	\$33,617
TOTAL DIRECT OBLIGATIONS	\$237,581	(\$500)	\$237,081	\$1,072	\$238,153	\$16,217	\$254,371
PAY GROUP B - IMA TRAINING							
Annual Training	\$6,397	\$0	\$6,397	(\$233)	\$6,164	\$0	\$6,164
Inactive Duty Training	\$23,907	\$0	\$23,907	\$233	\$24,140	\$776	\$24,916
Unit Training Assemblies	\$22,470	\$0	\$22,470	\$312	\$22,782	\$748	\$23,530
Military Funeral Honors	\$305	\$0	\$305	(\$78)	\$227	\$0	\$227
Flight Training	\$40	\$0	\$40	(\$1)	\$39	\$0	\$39
Training Preparation	\$1,093	\$0	\$1,093	\$0	\$1,093	\$28	\$1,121
Clothing	\$2	\$0	\$2	\$0	\$2	\$0	\$2
Travel	\$3,157	\$0	\$3,157	\$0	\$3,157	\$598	\$3,755
TOTAL DIRECT OBLIGATIONS	\$33,463	\$0	\$33,463	\$0	\$33,463	\$1,374	\$34,837
PAY GROUP F - TRAINING							
Annual Training	\$99,031	\$0	\$99,031	(\$1,644)	\$97,387	\$0	\$97,387
Clothing	\$9,768	\$0	\$9,768	\$2,006	\$11,774	\$0	\$11,774
Travel	\$7,400	(\$750)	\$6,650	(\$965)	\$5,685	\$0	\$5,685
TOTAL DIRECT OBLIGATIONS	\$116,200	(\$750)	\$115,450	(\$604)	\$114,845	\$0	\$114,845
SUBTOTAL (this page)	\$387,244	(\$1,250)	\$385,994	\$468	\$386,462	\$17,591	\$404,053

* The FY 2015 estimates reflect current projections based on the most recent level of execution; however, the potential reprogramming amount has not been approved by the Office of Management and Budget, and could be revised before an Omnibus Reprogramming is submitted to Congress.

Analysis of Appropriation Changes and Supplemental Requirements
FY 2015
(Dollars in Thousands)

	FY 2015 President's Budget	Congressional Action	Available Appropriation	Internal Realignment/ Reprogramming	Subtotal	Projected Shortfall / (Asset)	FY 2015 Column Of The FY 2016 President's Budget
MOBILIZATION TRAINING							
IRR Muster/Screening	\$1,633	\$0	\$1,633	\$384	\$2,017	\$0	\$2,017
IRR Readiness Training	\$946	(\$80)	\$866	(\$394)	\$472	\$0	\$472
TOTAL DIRECT OBLIGATIONS - Mobilization Training	\$2,579	(\$80)	\$2,499	(\$10)	\$2,489	\$0	\$2,489
SCHOOL TRAINING							
Career Development Training	\$4,411	\$0	\$4,411	\$1,209	\$5,620	\$156	\$5,776
Initial Skill Acquisition Training	\$5,766	(\$1,300)	\$4,467	(\$465)	\$4,002	\$0	\$4,002
Refresher and Proficiency Training	\$7,100	\$0	\$7,100	\$0	\$7,100	\$1,144	\$8,243
Training of IRR personnel	\$1,043	\$0	\$1,043	(\$559)	\$485	\$0	\$485
Individual/Unit Conversion Training	\$5,874	\$0	\$5,874	(\$186)	\$5,689	\$0	\$5,689
TOTAL DIRECT OBLIGATIONS - School Training	\$24,195	(\$1,300)	\$22,895	\$0	\$22,895	\$1,300	\$24,195
SPECIAL TRAINING							
Command/Staff Supervision & Conf.	\$142	\$0	\$142	\$0	\$142	\$371	\$513
Exercises	\$2,566	\$0	\$2,566	\$0	\$2,566	\$2,766	\$5,332
Management Support	\$762	\$0	\$762	\$0	\$762	\$2,039	\$2,801
Operational Training	\$8,468	(\$1,800)	\$6,669	\$0	\$6,669	\$2,717	\$9,386
Service Mission/Mission Support	\$890	\$0	\$890	\$0	\$890	\$735	\$1,626
Recruitment and Retention	\$788	\$0	\$788	\$0	\$788	\$509	\$1,298
Competitive Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Military Funeral Honors	\$2,109	\$0	\$2,109	\$0	\$2,109	\$2,843	\$4,952
TOTAL DIRECT OBLIGATIONS - Special Training	\$15,726	(\$1,800)	\$13,926	\$0	\$13,926	\$11,981	\$25,907
SUBTOTAL (this page)	\$42,500	(\$3,180)	\$39,320	(\$10)	\$39,310	\$13,280	\$52,590

* The FY 2015 estimates reflect current projections based on the most recent level of execution; however, the potential reprogramming amount has not been approved by the Office of Management and Budget, and could be revised before an Omnibus Reprogramming is submitted to Congress.

Analysis of Appropriation Changes and Supplemental Requirements
FY 2015
(Dollars in Thousands)

	FY 2015 President's Budget	Congressional Action	Available Appropriation	Internal Realignment/ Reprogramming	Subtotal	Projected Shortfall / (Asset)	FY 2015 Column Of The FY 2016 President's Budget
ADMINISTRATION AND SUPPORT							
Full Time Pay and Allowances	\$207,197	(\$5,200)	\$201,997	(\$393)	\$201,604	\$0	\$201,604
Individual Clothing Enlisted	\$15	\$0	\$15	(\$0)	\$15	\$0	\$15
Basic Allowance for Subsistence	\$9,645	\$0	\$9,645	(\$241)	\$9,404	\$0	\$9,404
Travel/PCS	\$7,741	\$0	\$7,741	(\$552)	\$7,189	\$0	\$7,189
Death/ Disability	\$2,096	\$0	\$2,096	\$1,561	\$3,656	\$111	\$3,768
Transportation Subsidy	\$89	\$0	\$89	\$1	\$90	\$0	\$90
Reserve Incentive Programs	\$7,011	\$0	\$7,011	(\$561)	\$6,450	\$0	\$6,450
\$30,000 Lump Sum Bonus	\$450	\$0	\$450	\$186	\$636	\$0	\$636
TERA - FTS	\$0	\$0	\$0	\$0	\$0	\$1,862	\$1,862
TOTAL DIRECT OBLIGATIONS - Admin and Support	\$234,244	(\$5,200)	\$229,044	\$0	\$229,044	\$1,973	\$231,017
EDUCATION BENEFITS							
Basic Benefit	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kicker Program	\$642	\$0	\$642	\$0	\$642	\$0	\$642
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Education Benefits	\$642	\$0	\$642	\$0	\$642	\$0	\$642
PLATOON LEADERS CLASS							
Subsistence Allowance (Stipend)	\$1,532	(\$570)	\$962	\$0	\$962	\$0	\$962
Uniforms, Issue-in-Kind	\$85	\$0	\$85	\$1	\$86	\$0	\$86
Summer Training Pay & Allowances	\$2,782	(\$130)	\$2,652	(\$189)	\$2,463	\$0	\$2,463
Subsistence-in-Kind	\$388	\$0	\$388	(\$104)	\$283	\$0	\$283
Travel - PLC	\$796	\$0	\$796	(\$27)	\$769	\$0	\$769
Tuition Assistance Program	\$541	\$0	\$541	(\$139)	\$402	\$0	\$402
TOTAL DIRECT OBLIGATIONS - Platoon Leaders Class	\$6,124	(\$700)	\$5,424	(\$458)	\$4,966	\$0	\$4,966
SUBTOTAL (this page)	\$241,010	(\$5,900)	\$235,110	(\$458)	\$234,652	\$1,973	\$236,625
TOTAL DIRECT PROGRAM	\$670,754	(\$10,330)	\$660,424	\$0	\$660,424	\$32,845	\$693,269

* The FY 2015 estimates reflect current projections based on the most recent level of execution; however, the potential reprogramming amount has not been approved by the Office of Management and Budget, and could be revised before an Omnibus Reprogramming is submitted to Congress.

Summary of Basic Pay and Retired Pay Accrual (RPA) Costs
(Dollars in Thousands)

		<u>FY14 Actual</u>		<u>FY15 Estimate</u>		<u>FY16 Estimate</u>	
		<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>
Pay Group A	Officer	\$23,388	\$5,705	\$25,698	\$5,782	\$27,598	\$6,347
Pay Group A	Enlisted	\$115,969	\$28,288	\$117,244	\$26,380	\$121,668	\$27,984
Pay Group A	Subtotal	\$139,357	\$33,993	\$142,942	\$32,162	\$149,266	\$34,331
Pay Group B	Officer	\$18,655	\$4,432	\$18,214	\$4,098	\$18,955	\$4,360
Pay Group B	Enlisted	\$5,456	\$1,296	\$4,788	\$1,077	\$4,917	\$1,131
Pay Group B	Subtotal	\$24,111	\$5,728	\$23,003	\$5,176	\$23,873	\$5,491
Pay Group F	Officer	\$5,686	\$1,392	\$5,167	\$1,163	\$5,839	\$1,343
Pay Group F	Enlisted	\$64,277	\$15,736	\$61,601	\$13,860	\$57,334	\$13,187
Pay Group F	Subtotal	\$69,963	\$17,128	\$66,768	\$15,023	\$63,173	\$14,530
Mobilization Training	Officer	\$57	\$14	\$58	\$13	\$59	\$13
Mobilization Training	Enlisted	\$142	\$35	\$145	\$33	\$147	\$34
Mobilization Training	Subtotal	\$199	\$49	\$203	\$46	\$206	\$47
School Training	Officer	\$4,827	\$1,216	\$5,273	\$1,186	\$5,246	\$1,207
School Training	Enlisted	\$5,937	\$1,496	\$4,922	\$1,107	\$4,892	\$1,125
School Training	Subtotal	\$10,764	\$2,712	\$10,194	\$2,294	\$10,138	\$2,332
Special Training	Officer	\$6,734	\$1,652	\$4,687	\$1,055	\$4,619	\$1,062
Special Training	Enlisted	\$9,909	\$2,430	\$7,230	\$1,627	\$7,107	\$1,635
Special Training	Subtotal	\$16,643	\$4,082	\$11,917	\$2,681	\$11,726	\$2,697
Administration & Support	Officer	\$30,831	\$9,989	\$31,214	\$10,051	\$31,823	\$9,992
Administration & Support	Enlisted	\$74,206	\$24,043	\$75,678	\$24,368	\$76,405	\$23,991
Administration & Support	Subtotal	\$105,037	\$34,032	\$106,892	\$34,419	\$108,228	\$33,984
Platoon Leader Class	Officer	\$0	\$0	\$0	\$0	\$0	\$0
Platoon Leader Class	Enlisted	\$1,867	\$457	\$1,892	\$426	\$2,305	\$530
Platoon Leader Class	Subtotal	\$1,867	\$457	\$1,892	\$426	\$2,305	\$530
TOTAL DIRECT PROGRAM	Officer	\$90,178	\$24,400	\$90,310	\$23,348	\$94,139	\$24,325
TOTAL DIRECT PROGRAM	Enlisted	\$277,763	\$73,781	\$273,500	\$68,878	\$274,775	\$69,616
TOTAL DIRECT PROGRAM	Subtotal	\$367,942	\$98,181	\$363,810	\$92,226	\$368,914	\$93,941
TOTAL REIMBURSABLE PROGRAM	Officer	\$913	\$224	\$1,267	\$384	\$1,297	\$314
TOTAL REIMBURSABLE PROGRAM	Enlisted	\$451	\$110	\$622	\$189	\$636	\$153
TOTAL REIMBURSABLE PROGRAM	Subtotal	\$1,364	\$334	\$1,888	\$573	\$1,933	\$466
TOTAL PROGRAM	Officer	\$91,091	\$24,624	\$91,577	\$23,732	\$95,435	\$24,639
TOTAL PROGRAM	Enlisted	\$278,214	\$73,892	\$274,122	\$69,067	\$275,411	\$69,770
TOTAL PROGRAM	Subtotal	\$369,306	\$98,515	\$365,699	\$92,799	\$370,846	\$94,408

Summary of Basic Allowance for Housing (BAH) Costs
(Dollars in Thousands)

		<u>FY14 Actual</u>	<u>FY15 Estimate</u>	<u>FY16 Estimate</u>
		<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
Pay Group A	Officer	\$701	\$1,021	\$1,103
Pay Group A	Enlisted	\$5,492	\$7,342	\$7,673
Pay Group A	Subtotal	\$6,193	\$8,363	\$8,776
Pay Group B	Officer	\$442	\$591	\$619
Pay Group B	Enlisted	\$193	\$228	\$235
Pay Group B	Subtotal	\$635	\$819	\$854
Pay Group F	Officer	\$1,566	\$1,463	\$1,694
Pay Group F	Enlisted	\$3,522	\$2,897	\$2,687
Pay Group F	Subtotal	\$5,088	\$4,360	\$4,381
Mobilization Training	Officer	\$10	\$11	\$11
Mobilization Training	Enlisted	\$36	\$38	\$38
Mobilization Training	Subtotal	\$46	\$48	\$49
School Training	Officer	\$1,477	\$1,592	\$1,593
School Training	Enlisted	\$2,695	\$2,204	\$2,204
School Training	Subtotal	\$4,172	\$3,796	\$3,796
Special Training	Officer	\$2,240	\$1,882	\$1,557
Special Training	Enlisted	\$4,479	\$3,796	\$3,254
Special Training	Subtotal	\$6,719	\$5,678	\$4,811
Administration & Support	Officer	\$9,618	\$9,867	\$10,059
Administration & Support	Enlisted	\$36,251	\$37,252	\$37,909
Administration & Support	Subtotal	\$45,869	\$47,119	\$47,968
Platoon Leader Class	Enlisted	\$0	\$0	\$0
Platoon Leader Class	Subtotal	\$0	\$0	\$0
TOTAL Direct PROGRAM	Officer	\$16,055	\$16,425	\$16,636
TOTAL Direct PROGRAM	Enlisted	\$52,667	\$53,757	\$53,999
TOTAL Direct PROGRAM	Subtotal	\$68,722	\$70,182	\$70,635

Summary of Travel Costs
(Dollars in Thousands)

	<u>FY14 Actual</u>	<u>FY15 Estimate</u>	<u>FY16 Estimate</u>
Pay Group A - Officer	\$3,522	\$3,876	\$4,183
Pay Group A - Enlisted	\$29,809	\$29,742	\$31,016
Pay Group A - Subtotal	\$33,331	\$33,617	\$35,198
 Pay Group B - Officer	 \$2,761	 \$2,646	 \$2,763
Pay Group B - Enlisted	\$1,285	\$1,109	\$1,135
Pay Group B - Subtotal	\$4,046	\$3,755	\$3,898
 Pay Group F - Officer	 \$21	 \$18	 \$21
Pay Group F - Enlisted	\$6,144	\$5,666	\$5,199
Pay Group F - Subtotal	\$6,165	\$5,685	\$5,220
 Mobilization Training - Officer	 \$46	 \$47	 \$48
Mobilization Training - Enlisted	\$89	\$93	\$94
Mobilization Training - Subtotal	\$135	\$140	\$142
 School Training - Officer	 \$2,406	 \$2,535	 \$2,530
School Training - Enlisted	\$3,894	\$3,114	\$3,105
School Training - Subtotal	\$6,300	\$5,649	\$5,634
 Special Training - Officer	 \$2,527	 \$1,710	 \$1,691
Special Training - Enlisted	\$3,752	\$2,662	\$2,624
Special Training - Subtotal	\$6,279	\$4,372	\$4,315
 Administration & Support - Officer	 \$1,822	 \$1,803	 \$1,848
Administration & Support - Enlisted	\$5,429	\$5,386	\$5,532
Administration & Support - Subtotal	\$7,251	\$7,189	\$7,380
 Platoon Leader Class - Enlisted	 \$758	 \$769	 \$781
Platoon Leader Class - Subtotal	\$758	\$769	\$781
 TOTAL PROGRAM - Officer	 \$13,106	 \$13,109	 \$13,083
TOTAL PROGRAM - Enlisted	\$51,159	\$48,778	\$49,485
TOTAL PROGRAM - Subtotal	\$64,265	\$61,887	\$62,568

Summary of Basic Allowance for Subsistence (BAS) and Subsistence-In-Kind (SIK)
(Dollars in Thousands)

		<u>FY14 Actual</u>		<u>FY15 Estimate</u>		<u>FY16 Estimate</u>	
		<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>
Pay Group A	Officer	\$180	\$0	\$205	\$0	\$225	\$0
Pay Group A	Enlisted	\$4,049	\$19,028	\$4,196	\$19,758	\$4,451	\$20,958
Pay Group A	Subtotal	\$4,229	\$19,028	\$4,401	\$19,758	\$4,676	\$20,958
Pay Group B	Officer	\$111	\$0	\$113	\$0	\$120	\$0
Pay Group B	Enlisted	\$111	\$0	\$102	\$0	\$106	\$0
Pay Group B	Subtotal	\$222	\$0	\$215	\$0	\$227	\$0
Pay Group F	Officer	\$463	\$0	\$445	\$0	\$517	\$0
Pay Group F	Enlisted	\$8,606	\$0	\$8,428	\$0	\$7,948	\$0
Pay Group F	Subtotal	\$9,069	\$0	\$8,873	\$0	\$8,465	\$0
Mobilization Training	Officer	\$2	\$0	\$2	\$0	\$2	\$0
Mobilization Training	Enlisted	\$16	\$0	\$17	\$0	\$18	\$0
Mobilization Training	Subtotal	\$18	\$0	\$19	\$0	\$20	\$0
School Training	Officer	\$187	\$0	\$208	\$0	\$211	\$0
School Training	Enlisted	\$822	\$0	\$694	\$0	\$704	\$0
School Training	Subtotal	\$1,009	\$0	\$902	\$0	\$916	\$0
Special Training	Officer	\$289	\$0	\$205	\$0	\$206	\$0
Special Training	Enlisted	\$1,412	\$0	\$1,050	\$0	\$1,053	\$0
Special Training	Subtotal	\$1,701	\$0	\$1,255	\$0	\$1,259	\$0
Administration & Support	Officer	\$1,025	\$0	\$1,056	\$0	\$1,092	\$0
Administration & Support	Enlisted	\$8,057	\$0	\$8,343	\$0	\$8,604	\$0
Administration & Support	Subtotal	\$9,082	\$0	\$9,399	\$0	\$9,696	\$0
Platoon Leader Class	Officer	\$0	\$0	\$0	\$0	\$0	\$0
Platoon Leader Class	Enlisted	\$0	\$283	\$0	\$283	\$0	\$341
Platoon Leader Class	Subtotal	\$0	\$283	\$0	\$283	\$0	\$341
TOTAL DIRECT PROGRAM	Officer	\$2,256	\$0	\$2,234	\$0	\$2,374	\$0
TOTAL DIRECT PROGRAM	Enlisted	\$23,074	\$19,311	\$22,830	\$20,042	\$22,884	\$21,300
TOTAL DIRECT PROGRAM	Subtotal	\$25,330	\$19,311	\$25,064	\$20,042	\$25,258	\$21,300
TOTAL REIMBURSABLE PROGRAM	Officer	\$39	\$0	\$56	\$0	\$58	\$0
TOTAL REIMBURSABLE PROGRAM	Enlisted	\$64	\$0	\$90	\$0	\$94	\$0
TOTAL REIMBURSABLE PROGRAM	Subtotal	\$104	\$0	\$146	\$0	\$152	\$0
TOTAL PROGRAM	Officer	\$2,295	\$0	\$2,289	\$0	\$2,432	\$0
TOTAL PROGRAM	Enlisted	\$23,138	\$19,311	\$22,920	\$20,042	\$22,978	\$21,300
TOTAL PROGRAM	Subtotal	\$25,434	\$19,311	\$25,210	\$20,042	\$25,410	\$21,300

Schedule of Increases and Decreases
(Dollars in Thousands)

		<u>Total</u>
FY 2015 Direct Program		\$693,269
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.3% effective 1 January 2016	\$5,904	
Increase for annualization of 1.0% Pay Raise effective 1 January 2015	\$1,291	
Increase for anticipated BAH rate increase to 1.9%	\$1,825	
Increase for anticipated BAS rate increase to 3.4%	\$950	
Increase in other P&A rates due to grade structure and longevity	\$4,968	
Increase in Pay Group A Travel Rate	\$975	
Increase in Pay Group A Subsistence Rate	\$911	
Increase in anticipated FTS BAS Rate	\$308	
Increase in Permanent Change of Station Rate	\$115	
Increase in Pay Group F Travel Rate	\$82	
Increase in Pay Group B Travel Rate	\$61	
Increase in Disability and Hospitalization Benefits Rate	\$57	
Increase in Pay Group A Clothing Replacement Rate	\$32	
Increase in Mobilization Training Physical Muster Payment Rate	\$31	
Increase in Platoon Leaders Course Travel Rate	\$12	
Increase in Platoon Leaders Course Uniform Issue-in-Kind Rate	\$1	
Total Pricing Increases		\$17,524
Program Increases		
Increase in Pay Group A Inactive Duty Training Paid Participants	\$5,033	
Increase in Pay Group A Annual Training Paid Participants	\$1,672	
Increase in Pay Group A Travel Participants	\$606	
Increase in Pay Group B Inactive Duty Training Paid Participants	\$531	
Increase in PLC Strength	\$500	
Increase in Pay Group A Clothing Requirements	\$469	
Increase in Pay Group A Subsistence Participants	\$289	
Increase in Pay Group B Annual Training Paid Participants	\$141	
Increase in Pay Group B Travel Requirements	\$81	
Increases in PLC Subsistence Requirement due to Strength	\$58	
Increase in Disability and Hospitalization Participants (6 Participants)	\$18	
Total Program Increases		\$9,398
Total Increases		\$26,922
Decreases		
Pricing Decreases		
Total Pricing Decreases		\$0
Program Decreases		
Decrease in Pay Group F Participants	(\$7,542)	
Decrease in FTS TERA Requirements	(\$1,862)	
Decrease in Pay Group F Clothing Requirements	(\$2,806)	
Decrease in Pay Group F Travel Requirements	(\$547)	
Decrease in School Training Participants (1,529 Mandays)	(\$445)	
Decrease in FTS due to Average Strength	(\$390)	
Decrease in Special Training Participants (382 Mandays)	(\$87)	
Decrease in FTS Subsistence Requirements	(\$16)	
Decrease in FTS Permanent Change of Station Requirements	(\$14)	
Decrease in Requirement for \$30,000 Lump Sum Bonus	(\$1)	
Total Program Decreases		(\$13,710)
Total Decreases		(\$13,710)
FY 2016 Direct Program		\$706,481

Section 4

Detail of Military Personnel Entitlements

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Detail of Military Personnel Requirements
Pay Group A

Reserve Personnel, Marine Corps	FY 2016 Estimate	\$269,298
Reserve Component Training and Support	FY 2015 Estimate	\$254,371
Training, Pay Group A	FY 2014 Actual	\$249,260

Part I - Purpose and Scope

Pay Group A identifies Selected Marine Corps Reserve personnel authorized to attend 48 Inactive Duty Training (IDT) periods and 15 days Annual Training. Additional IDT periods are authorized for selected personnel for improvement of individual and unit mobilization readiness, unit administration and maintenance, and aircrew training and qualification.

IDT periods are no less than 4 hours duration with no more than 2 IDT periods per day. A typical drill weekend consists of 4 IDT periods. Scheduling of multiple drills provides a greater opportunity for field training. Funds requested are based on 86.97% attendance at training assemblies for officers and 87.54% for enlisted personnel. Personnel in the Selected Marine Corps Reserve are authorized 15 days annual training, inclusive of travel time. Reservists normally accomplish this training with the units to which they are assigned for mobilization. Funds requested are based on an average tour length of 15 days for 76.43% of the average officer strength and 81.37% of the average enlisted strength.

Additional IDT periods are used for the following purposes:

- (1) Additional Training Periods (ATPs): For units and individuals to accomplish additional required training as defined by a unit's wartime mission.
- (2) Readiness Management Periods (RMPs): For the support of the operation of the unit, unit administration, training preparation and maintenance.
- (3) Additional Flight Training Periods (AFTPs): For aircrew members to conduct aircrew training and qualification training to maintain proficiency and sustain mobilization readiness.
- (4) Funeral Honors Duty Periods: For participation of Reserve Marines in military funeral details.

Pay Group A
Schedule of Increases and Decreases
(Dollars in Thousands)

	<u>Total</u>
FY 2015 Direct Program	\$254,371
Increases	
Pricing Increases	
Increase in Rates for IDT Training	\$3,545
Increase in Rates for Annual Training	\$1,397
Increase in Travel Rates	\$975
Increase in Subsistence Rates	\$911
Increase in Clothing Replacement Rate	\$32
Total Pricing Increases	\$6,859
Program Increases	
Increase in IDT Training Paid Participants	\$5,033
Increase in Annual Training Paid Participants	\$1,672
Increase in Travel due to greater paid participants	\$606
Increase in Clothing takers	\$469
Increase in Subsistence due to greater paid participants	\$289
Total Program Increases	\$8,069
Total Increases	\$14,928
Decreases	
Pricing Decreases	
Total Pricing Decreases	\$0
Program Decreases	
Total Program Decreases	\$0
Total Decreases	\$0
FY 2016 Direct Program	\$269,298

Pay Group A
Detail of Requirements
(Dollars in Thousands)

Pay and Allowances, Annual Training, Officers: These funds are requested to provide pay and allowances for officers attending annual training. The rates used in computing requirements include basic pay, retired pay accrual, government social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	2,027			2,193			2,270		
Participation Rate	72.43%			74.43%			76.43%		
Paid Participants	1,468	\$4,807.61	\$7,058	1,632	\$4,704.82	\$7,678	1,735	\$4,814.42	\$8,352

Pay and Allowances, Annual Training, Enlisted: These funds are requested to provide pay and allowances for enlisted personnel attending annual training. The rates used in computing requirements include basic pay, retired pay accrual, government's social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	29,383			28,941			28,993		
Participation Rate	77.37%			79.37%			81.37%		
Paid Participants	22,733	\$1,928.99	\$43,853	22,970	\$1,913.69	\$43,958	23,591	\$1,964.84	\$46,353
Total Annual Training			\$50,910			\$51,636			\$54,705

Pay Group A
Detail of Requirements
(Dollars in Thousands)

Pay, Inactive Duty Training, Officers: These funds are requested to provide pay and allowances for officers attending inactive duty for training periods, including additional IDT periods. The rates used in computing the requirements include basic pay, retired pay accrual, government social security and special and incentive pay as authorized.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	2,027			2,193			2,270		
Participation Rate	81.97%			84.97%			86.97%		
Paid Participants	1,661	\$14,095.77	\$23,418	1,863	\$13,348.52	\$24,870	1,974	\$13,636.09	\$26,917
Additional Training Periods									
Flight Training	5,814	\$275.89	\$1,604	7,864	\$274.49	\$2,159	8,650	\$278.93	\$2,413
Training Prep	4,032	\$275.89	\$1,112	4,507	\$274.49	\$1,237	4,958	\$278.93	\$1,383
Mil Funl Honors	41	\$275.89	\$11	247	\$274.49	\$68	272	\$278.93	\$76
SUBTOTAL	9,887		\$2,728	12,618		\$3,464	13,880		\$3,872
TOTAL			\$26,146			\$28,333			\$30,788

Pay, Inactive Duty Training, Enlisted: These funds are requested to provide pay and allowances for enlisted attending inactive duty for training including additional IDT periods. The rates used in computing the requirements include basic pay, retired pay accrual, government social security and special and incentive pay as authorized.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	29,383			28,941			28,993		
Participation Rate	83.54%			85.54%			87.54%		
Paid Participants	24,545	\$4,820.53	\$118,319	24,756	\$4,724.17	\$116,950	25,380	\$4,837.17	\$122,768
Additional Training Periods									
Flight Training	148	\$99.05	\$15	189	\$98.53	\$19	208	\$100.19	\$21
Training Prep	13,284	\$99.05	\$1,316	21,979	\$98.53	\$2,166	24,177	\$100.19	\$2,422
Mil Funl Honors	3,779	\$99.05	\$374	3,968	\$98.53	\$391	4,365	\$100.19	\$437
SUBTOTAL	17,211		\$1,705	26,136		\$2,575	28,750		\$2,880
TOTAL			\$120,024			\$119,526			\$125,649
Total Inactive Duty Training			\$146,170			\$147,859			\$156,437

Pay Group A
Detail of Requirements
(Dollars in Thousands)

Subsistence of Enlisted Personnel (SIK): These funds are requested to provide subsistence for all enlisted personnel on annual training and inactive duty training periods of eight hours or more in any one calendar day, regardless of pay group category. The funds are also used to pay for Reserve Personnel eating in Marine Corps active duty dining facilities during annual training and inactive duty training periods.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Annual Training (AT) Requirement									
Subsistence-in-Kind - Active									
Total Enlisted Mandays - Active	440,738			434,108			434,890		
% Present - Active	77.37%			79.37%			81.37%		
SUBTOTAL - Active	341,001	\$14.53	\$4,955	344,552	\$15.00	\$5,167	353,870	\$15.68	\$5,549
Drill Requirement									
Subsistence-in-Kind - Drill									
Total Enlisted Mandays - Drill	705,180			694,573			695,824		
% Present - Drill	83.54%			85.54%			87.54%		
SUBTOTAL - Drill	589,075	\$15.96	\$9,404	594,138	\$16.51	\$9,807	609,124	\$17.29	\$10,531
	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Subsistence-in-Kind - Dining Facilities	394,008	\$11.85	\$4,669	390,546	\$12.25	\$4,784	385,698	\$12.65	\$4,879
Total Subsistence-in-Kind			\$19,028			\$19,758			\$20,958

Pay Group A
Detail of Requirements
(Dollars in Thousands)

Individual Clothing and Uniform Allowances, Enlisted: The funds requested will provide prescribed clothing for enlisted personnel furnished under an issue-in-kind system as authorized by the Secretary of Defense under the provisions of 37 U.S.C. 418, which includes clothing for prior service personnel regaining active drilling status. In FY15 and FY16, the Marine Corps will be transitioning to the Rugged All-Terrain (RAT) Boots. While accession pipeline Marines will be issued these boots during initial training, a large population of SMCR Marines will have to get boots replaced through the normal supply chain.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Replacement Issues	3,422	\$196.87	\$674	7,514	\$199.63	\$1,500	9,861	\$202.82	\$2,000

Pay Group A
Detail of Requirements
(Dollars in Thousands)

Travel, Annual Training (AT) for Officers: Funding provides travel and per diem allowances for officers performing Annual Training and Inactive Duty Training (IDT). Funds are also provided for key unit leader training and critical billet travel.

	FY14 Actual			FY15 Estimate			FY16 Estimate		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	2,080	\$1,012.17	\$2,105	2,312	\$1,026.34	\$2,373	2,458	\$1,042.76	\$2,563
IDT Travel	310	\$231.90	\$72	348	\$235.15	\$82	369	\$238.91	\$88
Group Travel	2,027	\$618.95	\$1,254	2,193	\$647.90	\$1,421	2,270	\$674.78	\$1,532
Total Officer Travel			\$3,432			\$3,876			\$4,183

Travel, Annual Training (AT) for Enlisted: Funding provides travel and per diem allowances for officers performing Annual Training and Inactive Duty Training (IDT). Funds are also provided for key unit leader training and critical billet travel.

	FY14 Actual			FY15 Estimate			FY16 Estimate		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	22,429	\$475.12	\$10,657	22,663	\$481.78	\$10,918	23,275	\$489.48	\$11,393
IDT Travel	4,324	\$231.90	\$1,003	4,361	\$235.15	\$1,025	4,471	\$238.91	\$1,068
Group Travel	29,383	\$591.77	\$17,388	28,941	\$614.99	\$17,798	28,993	\$639.98	\$18,555
Total Enlisted Travel			\$29,047			\$29,742			\$31,016
Total Travel			\$32,479			\$33,617			\$35,198
Total			\$249,260			\$254,371			\$269,298
Total Available Appropriation						\$237,081			
Estimated Asset / (Shortfall)						(\$17,290)			

Detail of Military Personnel Requirements
Pay Group B

Reserve Component Training and Support	FY 2016 Estimate	\$36,573
Training, Pay Group B - IMA	FY 2015 Estimate	\$34,837
	FY 2014 Actual	\$37,358

Part I - Purpose and Scope

Pay Group B identifies Selected Reserve (SelRes) personnel authorized to attend up to 48 Inactive Duty Training Periods (drills) and a minimum of 13 days Annual Training, inclusive of travel time, as Individual Mobilization Augmentees (IMAs). These personnel are pre-assigned to fill mobilization billets, and are assigned to augment operating forces during mobilization. Billets to be filled are broadly categorized to include Operating Force augmentation, non Operating Force augmentation, SMCR unit augmentation, mobilization station personnel, and mobilization support.

Pay Group B
Schedule of Increases and Decreases
(Dollars in Thousands)

	<u>Total</u>
FY 2015 Direct Program	\$34,837
Increases	
Pricing Increases	
Increase in Rates for IDT Training	\$732
Increase in Rates for Annual Training	\$190
Increase in Travel Rates	\$61
Increase in Clothing Replacement Rates	\$0
Total Pricing Increases	\$983
Program Increases	
Increase in IDT Drill Paid Participants	\$531
Increase in Annual Training Paid Participants	\$141
Increase in Travel due to Paid Participants	\$81
Total Program Increases	\$753
Total Increases	\$1,736
Decreases	
Pricing Decreases	
Total Pricing Decreases	\$0
Program Decreases	
Total Program Decreases	\$0
Total Decreases	\$0
FY 2016 Direct Program	\$36,573

Pay Group B
Detail of Requirements
(Dollars in Thousands)

Pay and Allowance, Annual Training, Officers: These funds are requested to provide pay and allowances for officers attending annual training. The rates used in computing requirements including basic pay, retired pay accrual, government social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	1,671			1,605			1,593		
Participation Rate	54.11%			56.11%			58.11%		
Paid Participants	904	\$5,491.92	\$4,966	900	\$5,213.64	\$4,695	926	\$5,365.07	\$4,966

Pay and Allowances, Annual Training, Enlisted: These funds are requested to provide pay and allowances for enlisted personnel attending annual training. The rates used in computing requirements include basic pay, retired pay accrual, government social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	1,244			1,074			1,041		
Participation Rate	50.14%			52.14%			54.14%		
Paid Participants	624	\$2,843.98	\$1,774	560	\$2,622.83	\$1,469	564	\$2,711.83	\$1,529
Total Annual Training			\$6,740			\$6,164			\$6,495

Pay Group B
Detail of Requirements
(Dollars in Thousands)

Pay and Allowances, Inactive Duty Training, Officers: These funds are requested to provide pay and allowances for officers attending inactive duty training periods. The rates used in computing the requirements include basic pay, retired pay accrual, government social security contribution, and special and incentive pay as authorized.

	<u>Strength</u>	<u>FY14 Actual</u> <u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>FY15 Estimate</u> <u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>FY16 Estimate</u> <u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	1,671			1,605			1,593		
Participation Rate	69.12%			71.12%			73.12%		
Paid Participants	1,155	\$17,153.65	\$19,811	1,141	\$16,385.51	\$18,702	1,165	\$16,852.46	\$19,627
Additional Training Periods									
Flight Training	603	\$338.57	\$204	660	\$336.79	\$222	726	\$342.45	\$249
Training Prep	2,480	\$338.57	\$840	2,613	\$336.79	\$880	2,874	\$342.45	\$984
Mil Funl Honors	19	\$338.57	\$6	52	\$336.79	\$18	57	\$342.45	\$20
SUBTOTAL			\$1,050			\$1,120			\$1,253
TOTAL			\$20,861			\$19,822			\$20,880

Pay and Allowances, Inactive Duty Training, Enlisted: These funds are requested to provide for pay and allowances for enlisted personnel attending inactive duty training periods. The rates used in computing the requirements include basic pay, retired pay accrual, government social security contribution, and special incentive pay as authorized.

	<u>Strength</u>	<u>FY14 Actual</u> <u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>FY15 Estimate</u> <u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>FY16 Estimate</u> <u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	1,244			1,074			1,041		
Participation Rate	57.88%			59.88%			61.88%		
Paid Participants	720	\$7,860.70	\$5,661	643	\$7,506.53	\$4,828	644	\$7,758.85	\$5,000
Additional Training Periods									
Flight Training	0	\$0.00	\$0	30	\$155.74	\$5	33	\$158.36	\$5
Training Prep	1,547	\$156.56	\$242	1,545	\$155.74	\$241	1,700	\$158.36	\$269
Mil Funl Honors	77	\$156.56	\$12	137	\$155.74	\$21	151	\$158.36	\$24
SUBTOTAL			\$254			\$267			\$298
TOTAL			\$5,915			\$5,094			\$5,298
Total Inactive Duty Training			\$26,776			\$24,916			\$26,178

Pay Group B
Detail of Requirements
(Dollars in Thousands)

Individual Clothing and Uniform Allowances, Enlisted: The funds requested will provide prescribed clothing for enlisted personnel furnished under an issue-in-kind system as authorized by the Secretary of Defense under the provisions of 37 U.S.C. 418, which includes clothing for prior service personnel regaining active drilling status.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Replacement Issues	8	\$296.09	\$2	7	\$300.24	\$2	7	\$305.04	\$2

Pay Group B
Detail of Requirements
(Dollars in Thousands)

Travel, Annual Training for Officers: Funding provides travel and per diem allowances for officer personnel performing Annual Training and Drills.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	1,679	\$1,560.51	\$2,620	1,672	\$1,582.36	\$2,646	1,719	\$1,607.68	\$2,763

Travel, Annual Training for Enlisted: Funding provides travel and per diem allowances for enlisted personnel performing Annual Training and Drills.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	980	\$1,243.64	\$1,219	880	\$1,261.05	\$1,109	886	\$1,281.22	\$1,135
Total Travel			\$3,839			\$3,755			\$3,898
Total			\$37,358			\$34,837			\$36,573
Total Available Appropriation						\$33,463			
Estimated Asset / (Shortfall)						(\$1,374)			

Detail of Military Personnel Requirements
Pay Group F

Reserve Personnel, Marine Corps	FY 2016 Estimate	\$108,034
Reserve Component Training and Support	FY 2015 Estimate	\$114,845
Training, Pay Group F	FY 2014 Actual	\$119,659

Part I - Purpose and Scope

Title 10, United States Code, Section 511, authorizes a program whereby non-prior service personnel may enlist or be commissioned into the Marine Corps Reserve for a period of eight years, of which not less than twelve weeks must be spent on initial active duty for training. Funds requested in Pay Group 'F' are used for pay and allowances and other personnel costs incurred during this period of initial active duty training. All trainees are enlisted for a pre-identified Military Occupational Specialty (MOS) and receive recruit training at Marine Corps Recruit Depots, during which time they are integrated with Regular Marine Corps Recruits. Aviation trainees proceed to formal schools conducted by the Marine Corps and other Services. Ground trainees proceed to either Technical, Specialist, or MOS Training conducted by the Marine Corps and other services. Officer candidates attend Officer Candidate Course-Reserve (OCC-R), The Basic School (TBS) and follow-on Primary Military Occupational Specialty (PMOS) training.

Pay Group F
Schedule of Increases and Decreases
(Dollars in Thousands)

		<u>Total</u>
FY 2015 Direct Program		\$114,845
Increases		
Pricing Increases		
Increase in Pay and Allowance (P&A) Rates	\$4,002	
Increase in Travel Rates	\$82	
Total Pricing Increases	\$4,084	
Program Increases:		
Total Program Increases	\$0	
Total Increases		\$4,084
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Decrease in P&A due to Average Strength Reduction	(\$7,542)	
Decrease in Clothing due to Average Strength Reduction	(\$2,806)	
Decrease in Travel Participants	(\$547)	
Total Program Decreases	(\$10,895)	
Total Decreases		(\$10,895)
FY 2016 Direct Program		\$108,034

Pay Group F
Detail of Requirements
(Dollars in Thousands)

Pay and Allowances, Initial Active Duty for Training, Officer Personnel: Funding provides for pay and allowances of officer personnel attending Initial Active Duty for Training (IADT) called the Officer Candidate Course-Reserve (OCC-R). Funding provides for The Basic School (TBS) and follow-on Primary Military Occupational Specialty (PMOS) training. The rates used in computing requirements include basic pay, government's Social Security contribution, basic allowances for subsistence and housing, special and incentive pays as authorized, and retired pay accrual.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
IADT Trainees	167	\$59,292.08	\$9,894	149	\$60,069.54	\$8,935	166	\$61,919.63	\$10,273

Pay and Allowances, Initial Active Duty for Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending IADT. The rates used in computing requirements include basic pay, government's Social Security contribution, basic allowances for subsistence and housing, special and incentive pays as authorized, and retired pay accrual.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
IADT Trainees	2,941	\$31,949.26	\$93,973	2,840	\$31,146.31	\$88,452	2,565	\$32,586.81	\$83,573
Total			\$103,868			\$97,387			\$93,846

Pay Group F
Detail of Requirements
(Dollars in Thousands)

Individual Clothing and Uniform Allowances, Enlisted: These funds are requested to provide for clothing and uniforms for enlisted personnel attending initial active duty for training. FY15 includes \$2,000,000.00 for Rugged All-Terrain (RAT) boots initial startup production costs.

	<u>Number</u>	<u>FY14 Actual</u> <u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>FY15 Estimate</u> <u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>FY16 Estimate</u> <u>Rate</u>	<u>Amount</u>
Initial Issue									
Male	5,118	\$1,823.51	\$9,332	4,941	\$1,849.04	\$9,137	4,462	\$1,878.62	\$8,383
Female	348	\$1,870.39	\$651	336	\$1,896.58	\$637	303	\$1,926.92	\$585
TOTAL	5,466		\$9,983	5,277		\$9,774	4,766		\$8,968
RAT Boots				1	\$2,000,000.00	\$2,000			
Total Clothing			\$9,983			\$11,774			\$8,968

Pay Group F
Detail of Requirements
(Dollars in Thousands)

Travel, Initial Active Duty for Training, Officer Personnel: These funds are requested to provide travel and per diem allowances for officer personnel performing initial active duty for training (IADT).

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
IADT Travel/Per Diem	29	\$695.84	\$20	26	\$705.58	\$18	29	\$716.87	\$21

Travel, Initial Active Duty for Training, Enlisted Personnel: These funds are requested to provide travel and per diem allowances for enlisted personnel performing initial active duty for training (IADT).

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
IADT Travel/Per Diem	5,941	\$974.21	\$5,788	5,736	\$987.85	\$5,666	5,180	\$1,003.65	\$5,199
Total Travel			\$5,808			\$5,685			\$5,220
Total			\$119,659			\$114,845			\$108,034
Total Available Appropriation						\$115,450			
Estimated Asset / (Shortfall)						\$604			

Detail of Military Personnel Requirements
Mobilization Training

Reserve Component Training and Support	FY 2016 Estimate	\$2,529
Mobilization Training	FY 2015 Estimate	\$2,489
	FY 2014 Actual	\$2,455

Part I - Purpose and Scope

This program provides the training necessary to increase and maintain mobilization readiness for certain members of the Individual Ready Reserve (IRR) in order to satisfy mobilization requirements. Reserve Counterpart Training (RCT) tour lengths average 15 days which consist of 14 days training, and an average of one day of travel. Title 37, USC, Section 433 directs the screening for the annual IRR Recall (Muster Pay) to be costed at no more than 125% of the current per diem rate.

Mobilization Training
Summary of Increases and Decreases
(Dollars in Thousands)

		<u>Total</u>
FY 2015 Direct Program		\$2,489
Increases		
Pricing Increases		
Increase in Physical Muster Payment Rates	\$31	
Increase in Readiness Training Pay and Allowance Rates	\$8	
Total Pricing Increases	\$40	
Program Increases		
Total Program Increases	\$0	
		\$40
Total Increases		
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2016 Direct Program		\$2,529

Mobilization Training
Detail of Requirements
(Dollars in Thousands)

Training for IRR Personnel: Funding provides Reserve Counterpart Training (RCT) tours for pre-trained members assigned to the Ready Reserve in a non-drilling status as well as muster pay stipends for both physical and electronic administrative screenings and information briefs.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer Readiness Training									
Pay and Allowances	29	\$2,999.89	\$88	29	\$2,996.36	\$88	29	\$3,048.95	\$89
Travel and Per Diem	29	\$1,593.80	\$47	29	\$1,616.11	\$47	29	\$1,641.97	\$48
Subtotal			\$135			\$135			\$138
IRR Muster									
Physical Muster	289	\$210.82	\$61	289	\$213.77	\$62	289	\$218.23	\$63
Electronic Muster	0	\$0.00	\$0	0	\$50.00	\$0	0	\$50.00	\$0
Subtotal			\$61			\$62			\$63
OFFICER TOTAL			\$196			\$197			\$201
Enlisted Readiness Training									
Pay and Allowances	123	\$1,955.88	\$240	124	\$1,958.44	\$244	124	\$1,994.51	\$248
Travel and Per Diem	123	\$733.93	\$90	124	\$744.20	\$93	124	\$756.11	\$94
Subtotal			\$330			\$336			\$342
IRR Muster									
Physical Muster	9,150	\$210.79	\$1,929	9,150	\$213.74	\$1,956	9,150	\$217.05	\$1,986
Electronic Muster	0	\$0.00	\$0	0	\$50.00	\$0	0	\$50.00	\$0
Subtotal			\$1,929			\$1,956			\$1,986
ENLISTED TOTAL			\$2,259			\$2,292			\$2,328
TOTAL MOBILIZATION TRAINING			\$2,455			\$2,489			\$2,529
Total Available Appropriation						\$2,499			
Estimated Asset / (Shortfall)						\$10			

Detail of Military Personnel Requirements
School Training

Reserve Component Training and Support	FY 2016 Estimate	\$24,160
School Training	FY 2015 Estimate	\$24,195
	FY 2014 Actual	\$26,678

Part I - Purpose and Scope

This program augments initial active duty training and other previously attained skills by providing additional instruction in a broad range of subjects to Ready Reserve personnel. Career development courses such as Command and Staff, Expeditionary Warfare, Staff NCO Academy, and Amphibious Planning keep the Reservists proficient in new weapons, doctrine and techniques. Refresher programs bring a Reservist up-to-date in his particular Military Occupational Specialty (MOS). This program also provides necessary formal training for individuals assigned a new MOS or for units assigned a new mission. Aviators in tactical flying units receive biennial refresher training for transition to new aircraft through this program. Individual Ready Reservists receive professional and occupational field training through this program as well. Further, increased funding in this program is required in order to meet the Aviation Retraining Initiatives which mandates retraining of pilots, technicians and mechanics on new airframes. Further, increased funding in this program is required in order to meet the Aviation Retraining Initiatives which mandates retraining of pilots, technicians and mechanics on new airframes.

School Training
Schedule of Increases and Decreases
(Dollars in Thousands)

FY 2015 Direct Program	Total \$24,195
Increases	
Pricing Increases	
Increase in Pay and Allowance (P&A) Rates	\$410
Total Pricing Increases	\$410
Program Increases	
Total Program Increases	\$0
Total Increases	\$410
Decreases	
Pricing Decreases	
Total Pricing Decreases	\$0
Program Decreases	
Decrease in P&A due to Mandays Reduction	(\$444)
Total Program Decreases	(\$444)
Total Decreases	(\$444)
FY 2016 Direct Program	\$24,160

School Training
Detail of Requirements
(Dollars in Thousands)

Initial Skill Acquisition Training: These mandays are utilized by Reserve personnel to acquire a military skill (other than the MOS attained on Initial Active Duty for Training) for which there is a requirement in the unit to which the individual belongs. In addition, these tours provide for foreign language training deemed necessary subsequent to completion of Initial Active Duty for Training. Initial skill acquisition training is also referred to as Prior Service Training Assignment (PSTA).

<u>FY14 Actual</u>						<u>FY15 Estimate</u>					<u>FY16 Estimate</u>				
	<u>Tour</u>			<u>Rate</u>		<u>Tour</u>			<u>Rate</u>		<u>Tour</u>			<u>Rate</u>	
	<u>Length</u>			<u>(Avg)</u>		<u>Length</u>			<u>(Avg)</u>		<u>Length</u>			<u>(Avg)</u>	
	<u>Participants</u>	<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
Officer	34	77	2,632	\$425.58	\$1,120	36	77	2,783	\$427.06	\$1,188	35	77	2,733	\$434.21	\$1,187
Enlisted	269	71	19,093	\$184.14	\$3,516	214	71	15,185	\$185.28	\$2,813	210	71	14,899	\$188.57	\$2,809
Subtotal	303		21,724		\$4,636	250		17,967		\$4,002	245		17,632		\$3,996

Refresher & Proficiency Skills: Provides formal school training necessary to attain and maintain the required level of proficiency in a specific Military Occupational Specialty (MOS) for which a member has been initially qualified. Examples include courses such as artillery refresher, tank refresher, jungle operations, embarkation, and administration. These workdays are also utilized for qualification training for aircrew members in specific aircraft; to satisfy ground requirements necessary to maintain flight proficiency and maintenance requirements; and for "hands on" training in the actual performance of those skills particular to an individual MOS.

<u>FY14 Actual</u>						<u>FY15 Estimate</u>					<u>FY16 Estimate</u>				
	<u>Tour</u>			<u>Rate</u>		<u>Tour</u>			<u>Rate</u>		<u>Tour</u>			<u>Rate</u>	
	<u>Length</u>			<u>(Avg)</u>		<u>Length</u>			<u>(Avg)</u>		<u>Length</u>			<u>(Avg)</u>	
	<u>Participants</u>	<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
Officer	232	21	4,969	\$619.30	\$3,077	245	21	5,254	\$621.46	\$3,265	241	21	5,160	\$631.86	\$3,261
Enlisted	870	25	22,055	\$282.06	\$6,221	692	25	17,540	\$283.81	\$4,978	679	25	17,210	\$288.84	\$4,971
Subtotal	1,101		27,024		\$9,298	937		22,795		\$8,243	919		22,371		\$8,232

Career Development Training: Provides SMCR officers and enlisted personnel formal school training required for their professional growth. Examples include Expeditionary Warfare School, Command and Staff College, Landing Force Staff Planning School, and other career level and top level schools. Although the majority of the formal schools are generally two weeks in duration, full length schools are also authorized.

<u>FY14 Actual</u>						<u>FY15 Estimate</u>					<u>FY16 Estimate</u>				
	<u>Tour</u>			<u>Rate</u>		<u>Tour</u>			<u>Rate</u>		<u>Tour</u>			<u>Rate</u>	
	<u>Length</u>			<u>(Avg)</u>		<u>Length</u>			<u>(Avg)</u>		<u>Length</u>			<u>(Avg)</u>	
	<u>Participants</u>	<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
Officer	356	29	10,447	\$394.32	\$4,119	377	29	11,046	\$395.70	\$4,371	370	29	10,849	\$402.32	\$4,365
Enlisted	431	14	6,135	\$286.22	\$1,756	343	14	4,879	\$288.00	\$1,405	337	14	4,787	\$293.10	\$1,403
Subtotal	788		16,581		\$5,875	720		15,925		\$5,776	707		15,636		\$5,768

School Training
Detail of Requirements
(Dollars in Thousands)

Individual/Unit Conversion Training: Provides Reservists with that training required when a unit undergoes a change or redesignation to its primary mission.

<u>FY14 Actual</u>						<u>FY15 Estimate</u>					<u>FY16 Estimate</u>						
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>		<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>		<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	57	81	4,653	\$458.97	\$2,136		61	81	4,921	\$460.57	\$2,266		60	81	4,833	\$468.28	\$2,263
Enlisted	367	66	24,275	\$176.18	\$4,277		292	66	19,306	\$177.27	\$3,422		286	66	18,943	\$180.41	\$3,418
Subtotal	424		28,928		\$6,412		352		24,226		\$5,689		346		23,775		\$5,681

Training of IRR Personnel: Provides for the assignment of Individual Ready Reservists to professional and occupational field training. Professional courses include Expeditionary Warfare School, Command and Staff College, Naval War College, Armed Forces Staff College and Landing Force Staff Planning Courses. Occupational field training is accomplished by formal Military Occupational Specialty (MOS) refresher courses in a particular occupational field.

<u>FY14 Actual</u>						<u>FY15 Estimate</u>					<u>FY16 Estimate</u>						
	<u>Participants</u>	<u>Tour Length</u> <u>(Avg)</u>	<u>Mandays</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>		<u>Participants</u>	<u>Tour Length</u> <u>(Avg)</u>	<u>Mandays</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>		<u>Participants</u>	<u>Tour Length</u> <u>(Avg)</u>	<u>Mandays</u>	<u>Rate</u> <u>(Avg)</u>	<u>Amount</u>
Officer	60	26	1,556	\$293.52	\$457		63	26	1,645	\$294.54	\$485		62	26	1,616	\$299.47	\$484
Enlisted	0	0	0	\$291.99	\$0		0	0	0	\$293.88	\$0		0	0	0	\$299.02	\$0
Subtotal	60		1,556		\$457		63		1,645		\$485		62		1,616		\$484

School Training Total

	<u>FY14 Actual</u>				<u>FY15 Estimate</u>				<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>		<u>Number</u>	<u>Mandays</u>	<u>Amount</u>		<u>Number</u>	<u>Mandays</u>	<u>Amount</u>
Officer	739	24,257	\$10,909		782	25,649	\$11,576		768	25,190	\$11,559
Enlisted	1,937	71,557	\$15,769		1,540	56,910	\$12,619		1,511	55,839	\$12,601
Total	2,676	95,813	\$26,678		2,322	82,559	\$24,195		2,279	81,029	\$24,160
Total Available Appropriation							\$22,895				
Estimated Asset / (Shortfall)							(\$1,300)				

Detail of Military Personnel Requirements
Special Training

Reserve Component Training and Support	FY 2016 Estimate	\$26,272
Special Training	FY 2015 Estimate	\$25,907
	FY 2014 Actual	\$37,337

Part I - Purpose and Scope

This program provides pay and allowances including employer's share of Social Security contribution, subsistence, travel, and per diem for officers and enlisted personnel who perform short tours of active duty other than those covered by Pay Group A, B, F, Mobilization Training and School Training. FY14 estimates include OCO, whereas FY15 and FY16 contain estimates for Baseline Funds. The Special Training is programmed and budgeted in eight categories, which are:

- (1) Command/Staff Inspections and Supervision Visits and Pre-Annual Training and Coordination Conferences
- (2) Exercises
- (3) Management Support
- (4) Operational Training
- (5) Service Mission/Mission Support
- (6) Recruitment and Retention
- (7) Competitive Events
- (8) Military Funeral Honors

The following pages provide greater detail and describe the requirements in each of the eight categories above.

Special Training
Schedule of Increases and Decreases
(Dollars in Thousands)

		<u>Total</u>
FY 2015 Direct Program		\$25,907
Increases		
Pricing Increases		
Increase in Pay and Allowance (P&A) Rates	\$454	
Total Pricing Increases	\$454	
Program Increases		
Total Program Increases	\$0	
Total Increases		\$454
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Decrease in P&A due to Mandays Reduction	(\$88)	
Total Program Decreases	(\$88)	
Total Decreases		(\$88)
FY 2016 Direct Program		\$26,272

Special Training
Detail of Requirements
(Dollars in Thousands)

Command/Staff Supervision and Conferences: These tours provide for command/staff inspection and supervision visits made by higher headquarters to subordinate units. The effectiveness of training and the units capability to respond to wartime tasking is evaluated and compliance with directives is checked. Tours also provide for pre-annual training coordination conferences.

<u>FY14 Actual</u>						<u>FY15 Estimate</u>					<u>FY16 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	66	4	247	\$1,073.82	\$265	69	4	258	\$1,077.37	\$278	69	4	257	\$1,095.73	\$282
Enlisted	75	4	282	\$717.08	\$203	86	4	325	\$720.96	\$235	86	4	324	\$733.85	\$238
Subtotal	141		529		\$468	155		583		\$513	154		581		\$520

Exercises: Provides for Marine Corps Reserve participation in Joint Chiefs of Staff (JCS) directed and coordinated joint training exercises. Also included are field training exercises and command post exercises.

<u>FY14 Actual</u>						<u>FY15 Estimate</u>					<u>FY16 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	441	8	3,517	\$750.67	\$2,640	460	8	3,673	\$753.14	\$2,766	459	8	3,662	\$765.98	\$2,805
Enlisted	1,259	8	10,349	\$213.94	\$2,214	1,451	8	11,927	\$215.10	\$2,565	1,445	8	11,882	\$218.94	\$2,602
Subtotal	1,699		13,866		\$4,854	1,911		15,600		\$5,332	1,904		15,545		\$5,407

Management Support: This activity includes support of those managerial and administrative tasks performed in support of projects directly related to training and administration of Marine Corps Reserve activities. Examples are promotion boards, development of instructional materials, exercise planning, training conferences (other than pre-annual training) and development of Marine Corps Reserve policies.

	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	131	20	2,579	\$715.87	\$1,846	137	20	2,693	\$718.23	\$1,934	136	20	2,685	\$730.48	\$1,962
Enlisted	36	103	3,672	\$203.72	\$748	41	103	4,231	\$204.82	\$867	41	103	4,216	\$208.48	\$879
Subtotal	167		6,251		\$2,594	178		6,925		\$2,801	177		6,901		\$2,841

Operational Training: These tours provide training directly related to probable wartime tasking. They include training of an operational nature similar to that preformed during inactive duty training (IDT) and annual training (AT), (exclusive of administration support). Also, these tours provide Reserve maintenance teams to perform on-site maintenance for supported units and provide Reserve air crews for Reserve Air/Ground exercises and Reserve troop lifts.

<u>FY14 Actual</u>						<u>FY15 Estimate</u>					<u>FY16 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	141	35	4,874	\$625.61	\$3,049	147	35	5,090	\$627.67	\$3,195	146	35	5,075	\$638.37	\$3,240
Enlisted	1,240	22	27,072	\$197.36	\$5,343	1,429	22	31,199	\$198.43	\$6,191	1,424	22	31,084	\$201.98	\$6,278
Subtotal	1,381		31,946		\$8,392	1,576		36,289		\$9,386	1,570		36,159		\$9,518

Special Training
Detail of Requirements
(Dollars in Thousands)

Service Mission/Mission Support: Includes training, both unit and individual, which accomplishes a specific mission or task, or supports a specific mission or task for any of the Armed Services. Includes Marine Corps Reserve support of active force missions as well as internal support rendered to Marine Corps Reserve units and agencies. Examples are umpires in joint exercises or special work/projects requiring Reserve expertise.

	<u>FY14 Actual</u>						<u>FY15 Estimate</u>						<u>FY16 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>		<u>Participants</u>	<u>Tour Length</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>		<u>Participants</u>	<u>Tour Length</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
		<u>(Avg)</u>		<u>(Avg)</u>				<u>(Avg)</u>		<u>(Avg)</u>				<u>(Avg)</u>		<u>(Avg)</u>	
Officer	66	23	1,544	\$686.11	\$1,059		69	23	1,613	\$688.38	\$1,110		69	23	1,608	\$700.11	\$1,126
Enlisted	15	62	951	\$468.12	\$445		18	62	1,096	\$470.65	\$516		18	62	1,092	\$479.06	\$523
Subtotal	81		2,495		\$1,504		86		2,708		\$1,626		86		2,699		\$1,649

Recruitment and Retention: These tours provide for the ordering of Reservists to active duty for up to a maximum of 179 days to augment the Regular Recruitment Service for purposes of recruiting non-prior service individuals for the Selected Marine Corps Reserve. It also allows individual members with definitive skills to visit schools, and non prior service personnel at home and public functions to discuss advantages and benefits inherent in the Marine Corps Reserve Mission.

	<u>FY14 Actual</u>					<u>FY15 Estimate</u>					<u>FY16 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	31	11	336	\$809.23	\$272	32	11	351	\$811.90	\$285	32	11	350	\$825.74	\$289
Enlisted	89	60	5,376	\$162.58	\$874	103	60	6,195	\$163.46	\$1,013	102	60	6,172	\$166.39	\$1,027
Subtotal	120		5,712		\$1,146	135		6,546		\$1,298	134		6,522		\$1,316

Competitive Events: The objectives of the program are to: 1) Provide for special marksmanship training , classes, assist in developing marksmanship tests and provide for instruction in the Olympic / international junior shooter development program. 2) Provide for participation by individuals in various levels of competition, including on a competitive basis, U.S., international, and Olympic Championships. 3) Provide for support and participation in an annual Confederation of Interallied Reserve Officers (CIOR) Championships and Pentathlon events.

<u>FY14 Actual</u>						<u>FY15 Estimate</u>					<u>FY16 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	0	0	0	\$0.00	\$0	0	0	0	\$0.00	\$0	0	0	0	\$0.00	\$0
Enlisted	0	0	0	\$0.00	\$0	0	0	0	\$0.00	\$0	0	0	0	\$0.00	\$0
Subtotal	0		0		\$0	0		0		\$0	0		0		\$0

Military Funeral Honors: Provides for Marine Corps Reserve participation in the rendering of military funeral honors for veterans.

	<u>FY14 Actual</u>					<u>FY15 Estimate</u>					<u>FY16 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
		<u>(Avg)</u>		<u>(Avg)</u>			<u>(Avg)</u>		<u>(Avg)</u>			<u>(Avg)</u>		<u>(Avg)</u>	
Officer	5	1	5	\$369.39	\$2	5	1	5	\$370.61	\$2	5	1	5	\$376.93	\$2
Enlisted	2,540	13	32,566	\$131.19	\$4,273	2,927	13	37,531	\$131.90	\$4,950	2,916	13	37,392	\$134.26	\$5,020
Subtotal	2,544		32,571		\$4,274	2,932		37,536		\$4,952	2,921		37,397		\$5,022

Special Training
Detail of Requirements
(Dollars in Thousands)

Drug Interdiction Activity: This program funds: (1) Drug Demand Reduction support to the Marine Corps (2) Marine Corps Counterdrug billets on the staffs of NORTHCOM (JTF-North), PACOM, and CENTCOM (3) Marine Corps Counterdrug Mobile Training Team support to NORTHCOM. Drug Interdiction Activity funds (also referred to as Counter-Narcotics or Counter-Drug funds) are received via reprogramming action during the year of execution only.

<u>FY14 Actual</u>					
	<u>Participants</u>	<u>Tour</u>		<u>Rate</u>	
		<u>Length</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>		<u>(Avg)</u>	
Officer	7	82	593	\$618.49	\$367
Enlisted	35	246	8,647	\$299.10	\$2,586
Subtotal	42		9,240		\$2,953

OCO: Funding provided to cover Marine Corps Reserve incremental costs due to deployment prepatation and support that are above the baseline Special Training budget. This funding is required to support a capability gap generated as a direct result of deployments for Overseas Contingency Operations (OCO) and the reset of Marine Corps Reserve Units.

<u>FY14 Actual</u>					
	<u>Participants</u>	<u>Tour</u>		<u>Rate</u>	
		<u>Length</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>		<u>(Avg)</u>	
Officer	252	82	20,657	\$204.62	\$4,227
Enlisted	1,619	18	29,595	\$189.16	\$5,598
Subtotal	1,872		50,252		\$9,825

Individual Readiness Training (IRT): Funds are provided for real world training opportunities for our service members and units to prepare them for war time missions while supporting the needs of America's underserved communities.

<u>FY14 Actual</u>					
	<u>Participants</u>	<u>Tour</u>		<u>Rate</u>	
		<u>Length</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>		<u>(Avg)</u>	
Officer	20	48	951	\$204.62	\$195
Enlisted	72	30	2,143	\$189.16	\$405
Subtotal	92	34	3,094	194	\$600

Yellow Ribbon: Funds are provided in accordance with DoD reintegration efforts to help National Guard and Reserve service members and their families connect with local resources before, during, and after deployments.

<u>FY14 Actual</u>					
	<u>Participants</u>	<u>Tour</u>		<u>Rate</u>	
		<u>Length</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>		<u>(Avg)</u>	
Officer	281	1	378	\$713.57	\$269
Enlisted	46	24	1,126	\$405.19	\$456
Subtotal	327		1,503		\$725

Special Training Total:

<u>FY14 Actual</u>									
	<u>Number</u>	<u>Mandays</u>		<u>Amount</u>	<u>Number</u>	<u>Mandays</u>		<u>Amount</u>	
Officer	1,440	35,681		\$14,192	918	13,682		\$9,570	915
Enlisted	7,027	121,778		\$23,145	6,055	92,504		\$16,336	6,032
Total	8,466	157,459		\$37,337	6,973	106,187		\$25,907	6,948

Total Available Appropriation	\$13,926
Estimated Asset / (Shortfall)	(\$11,981)

Detail of Military Personnel Requirements
Administration and Support

Reserve Component Training and Support	FY 2016 Estimate	\$233,388
Administration and Support	FY 2015 Estimate	\$231,017
	FY 2014 Actual	\$226,118

Part I - Purpose and Scope

The funds in this program will provide pay and allowances, uniform allowances, subsistence, separation payments, and permanent change of station travel for Marine Corps Reserve officers and enlisted personnel serving on active duty as authorized by Sections 10211, 12301(d), 12310, of Title 10, United States Code. Also included are funds for the payment of death gratuities, disability, and hospitalization benefits to all officers and enlisted personnel undergoing paid training duty, the costs associated with the Reserve Enlistment/Reenlistment Bonus, Selected Marine Corps Reserve Affiliation Bonus Program, and Transition Benefits (Voluntary/Involuntary).

Administration and Support
Schedule of Increases and Decreases
(Dollars in Thousands)

		<u>Total</u>
FY 2015 Direct Program		\$231,017
Increases		
Pricing Increases		
Increase in FTS Pay and Allowance Rates	\$4,156	
Increase in FTS BAS Rate	\$308	
Increase in Permanent Change of Station Rates	\$115	
Increases in Disability and Hospitalization Benefits Rates	\$57	
Total Pricing Increases	\$4,636	
Program Increases		
Increases in Disability and Hospitalization Participants	\$18	
Total Program Increases	\$18	
Total Increases		\$4,653
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Decrease in TERA Program	(\$1,862)	
Decrease in FTS Average Strength	(\$390)	
Decrease in FTS BAS due to Average Strength Reduction	(\$16)	
Decrease in Permanent Change of Station Participants	(\$14)	
Decrease in \$30,000 Lump Sum Bonus	(\$1)	
Total Program Decreases	(\$2,282)	
Total Decreases		(\$2,282)
FY 2016 Direct Program		\$233,388

Administration and Support
Detail of Requirements
(Dollars in Thousands)

Section 10211. Policies and Regulations: Participation of Reserve officers in preparation and administration of Reserve affairs. "Within such numbers and in such grades and assignments as the Secretary concerned may prescribe, each armed force shall have officers of its Reserve component on active duty (other than for training) at the seat of government, and at headquarters responsible for Reserve affairs to participate in preparing and administering the policies and regulations affecting those Reserve components. While so serving, such officer is an additional number of any staff with which he is serving."

Pay and Allowances of Officers: Funding provides pay, allowances, Retired Pay Accrual and FICA costs for Reserve Officer Full Time Support Personnel serving on active duty. Not included in this section is subsistence. It is detailed separately.

<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
349	\$155,102.10	\$54,124	351	\$155,281.09	\$54,568	350	\$159,280.48	\$55,788

Pay and Allowances of Enlisted: Funding provides pay, allowances, Retired Pay Accrual and FICA costs for Reserve Enlisted Full Time Support Personnel serving on active duty. Not included in this section is subsistence. It is detailed separately.

<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,885	\$76,891.58	\$144,957	1,903	\$77,263.60	\$147,036	1,900	\$78,665.92	\$149,491
Total Pay & Allowances		\$199,081			\$201,604			\$205,279

Administration and Support
Detail of Requirements
(Dollars in Thousands)

Subsistence of Personnel: Funding provides payment of basic allowance for subsistence for Full-Time Support personnel.

		<u>FY14 Actual</u>				<u>FY15 Estimate</u>				<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>		<u>Number</u>	<u>Rate</u>	<u>Amount</u>		<u>Number</u>	<u>Rate</u>	<u>Amount</u>	
Officer	349	\$2,936.32	\$1,025		351	\$3,019.14	\$1,056		350	\$3,118.05	\$1,092	
Enlisted	1,885	\$4,273.73	\$8,057		1,903	\$4,383.93	\$8,343		1,900	\$4,527.63	\$8,604	
Total	2,234		\$9,082		2,254		\$9,404		2,251		\$9,696	

Death Gratuities, Disability and Hospitalization Benefits: Program supports the payment of death gratuities to beneficiaries of deceased military personnel as authorized by 10 USC, Sections 1475-1480. Current gratuity amount is \$100,000.00 effective in FY 2006 by NDAA P.L. 1109.13. For members of the reserve component who are injured or diseased in the Line of Duty incapacitation benefits may be authorized. Benefits include basic pay, allowances, travel or disability severance pay when applicable. Incapacitation benefits are authorized in accordance with the provisions of 37 USC, Sections 204 and 206.

Death Gratuities

		<u>FY14 Actual</u>				<u>FY15 Estimate</u>				<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>		<u>Number</u>	<u>Rate</u>	<u>Amount</u>		<u>Number</u>	<u>Rate</u>	<u>Amount</u>	
Officer	0	\$100,000.00	\$0		0	\$100,000.00	\$0		0	\$100,000.00	\$0	
Enlisted	0	\$100,000.00	\$0		2	\$100,000.00	\$200		2	\$100,000.00	\$200	
Total	0		\$0		2		\$200		2		\$200	

Disability and Hospital Benefits

		<u>FY14 Actual</u>				<u>FY15 Estimate</u>				<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>		<u>Number</u>	<u>Rate</u>	<u>Amount</u>		<u>Number</u>	<u>Rate</u>	<u>Amount</u>	
Officer	70	\$8,456.54	\$592		71	\$8,574.93	\$612		73	\$8,712.13	\$634	
Enlisted	919	\$3,234.92	\$2,973		901	\$3,280.21	\$2,955		903	\$3,332.69	\$3,008	
Total	989		\$3,565		972		\$3,568		975		\$3,642	

Death Gratuities and Benefits Total			\$3,565				\$3,768				\$3,842
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Administration and Support
Detail of Requirements
(Dollars in Thousands)

\$30,000 Lump Sum Bonus: The FY 2000 National Defense Authorization Act permitted to service members who entered the uniformed service on or after August 1, 1986 the option to retire under the pre-1986 military retirement plan (50% retirement benefit at 20 years of service, with full COLA) or to accept a one-time \$30,000.00 lump sum bonus and to remain under the Redux retirement plan (40% retirement benefit at 20 years of service, with partial COLA). Marines are permitted to select between the two retirement programs within 180 days of completing 15 years of service. Marines who elect to accept the lump sum bonus are obligated to serve the remaining five years to become retirement eligible. Those who do not complete the required service are required to repay a pro-rated amount based on their unserved service obligation.

		<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	
Officer	0	\$30,000.00	\$0	0	\$30,000.00	\$0	0	\$30,000.00	\$0	
Enlisted	21	\$23,934.13	\$503	21	\$30,000.00	\$636	21	\$30,000.00	\$635	
Total	21		\$503	21		\$636	21		\$635	

Federal Workplace Transportation Subsidy: As a result of the enactment of Executive Order 13150 "Federal Workplace Transportation" which was signed by the President on 21 April 2000, all federal agencies in the National Capitol Region (NCR) were directed to implement a Mass or Vanpool Transportation Fringe Benefit Program. The program was effective 1 October 2000 and allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for "transit passes" in amounts equal to personal commuting costs. In addition, funding is being provided for a Transit Pass Fringe Benefit Program for areas outside the NCR. This benefit applies to both mass transit and qualified vanpool participants.

		<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	
Officer	0	\$1,560.00	\$0	10	\$1,560.00	\$16	10	\$1,560.00	\$16	
Enlisted	0	\$1,560.00	\$0	47	\$1,560.00	\$74	47	\$1,560.00	\$74	
Total	0		\$0	58		\$90	57		\$90	

Total			\$503			\$726			\$725
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Administration and Support
Detail of Requirements
(Dollars in Thousands)

Individual Supplemental Clothing Enlisted: These funds will be used to pay a supplementary clothing allowance for FTS Marines assigned to recruiting duty and Inspector/Instructor duty.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted	0	\$124.27	\$0	120	\$126.01	\$15	120	\$128.02	\$15

Permanent Change of Station Travel: These funds are requested to pay travel costs incurred by Full-Time Support making a Permanent Change of Station (PCS) move. ADOS, School Training, and IADT Marines that qualify for PCS orders are also included in this line item. Military member travel costs include movement and storage of household goods, dislocation allowance, and dependent travel.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	149	\$11,850.00	\$1,822	150	\$12,015.90	\$1,803	151	\$12,208.16	\$1,848
Enlisted	768	\$6,851.31	\$5,429	775	\$6,947.22	\$5,386	784	\$7,058.38	\$5,532
Total	917		\$7,251	925		\$7,189	924		\$7,380

Temporary Early Retirement Authority: Funding is requested to help shape current force structure as part of an ongoing effort to balance Active Reserve (AR) inventory with the new force structure. The TERA program serves as an effective mechanism to support force shaping initiatives that optimize Reserve Component (RC) structure and enhance the RC's ability to augment and reinforce the Active Component as part of the total force.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted TERA	4	\$50,255.25	\$201	42	\$44,327.74	\$1,862	0	\$0.00	\$0

Total			\$7,228			\$9,066			\$7,395
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Administration and Support
Detail of Requirements
(Dollars in Thousands)

Reserve Incentive Programs: These funds are requested to provide bonus payments as authorized by Title 37 U.S. Code Section 308. Bonuses are required to control accessions and losses of Marine Corps Reserve personnel. Incentives are offered to personnel in ratings where critical shortages exist. Shortages are determined by measuring the existing MOS authorization against the on board personnel inventory by MOS. The following three incentive programs apply.

Enlistment Bonus: An incentive for enlistment for individuals who enlist for 6 years in the SMCR. In order to qualify, the individual must be: non-prior service, graduate of secondary school or expected to graduate, and not applying for active duty with the regular establishment. The individual receives a bonus upon joining the contracted SMCR unit having completed all entry level training to include their MOS School.

			<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
			<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Payments			72	\$4,371.14	\$315	73	\$5,000.00	\$365	73	\$5,000.00	\$365
Anniversary Payments			0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Payments			72		\$315	73		\$365	73		\$365

Administration and Support
Detail of Requirements
(Dollars in Thousands)

SMCR Officer Affiliation Bonus: An incentive for an officer who meets the Reserve Affairs published requirements. This program will pay a bonus of up to \$20,000.00 for 3 years of obligated service for a Reserve Marine officer who agrees to affiliate or access to SMCR unit. This includes the Aviation Retention Pay (ARP) and anniversary payments.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	114	\$17,543.86	\$2,000	149	\$14,060.40	\$2,095	149	\$14,060.40	\$2,095

SMCR Enlisted Affiliation Bonus: An incentive for any enlisted person who is serving or has served on active duty for any period of time and has been discharged or released from such active duty under honorable conditions, and affiliates with a Selected Marine Corp Reserve (SMCR) unit, and has a Reserve service obligation under Section 651 of Title 10 or under Section 6(d)(1) of the Military Selective Service Act. This program pays a bonus of up to \$20,000.00 for a 3-year obligation that a former active duty Marine agrees to affiliate with a unit. Marines must affiliate for a designated skill or unit to qualify for this bonus and must sign a Ready Reserve agreement for the period of months remaining on their military service obligation. The FY14 through FY16 bonus amounts are specifically targeting unit shortages in specific Military Occupational Specialties that are below 80% of manning levels.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	299	\$13,979.93	\$4,180	235	\$16,808.51	\$3,950	235	\$16,808.51	\$3,950

Subtotal SMCR Affiliation Bonus			\$6,180			\$6,045			\$6,045
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Administration and Support
Detail of Requirements
(Dollars in Thousands)

FTS Affiliation Bonus: Individuals who affiliate in the Marine Corps Active Reserve for 3 years as published annually by Reserve Affairs will receive up to a \$20,000.00 bonus. Marines must serve 3 years in the Active Reserve Program. Amounts include both officer and enlisted personnel.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	20	\$8,250.00	\$165	4	\$10,000.00	\$40	4	\$10,000.00	\$40
Subtotal FTS Affiliation Bonus			\$165			\$40			\$40
Reserve Incentive Totals									
Enlisted Reserve Incentives			\$4,660			\$4,355			\$4,355
Officer Reserve Incentives			\$2,000			\$2,095			\$2,095
Total Reserve Incentive Programs			\$6,660			\$6,450			\$6,450
Total			\$226,118			\$231,017			\$233,388
Total Available Appropriation						\$229,044			
Estimated Asset / (Shortfall)						(\$1,973)			

Selected Reserve Enlistment Bonus (EB)
(Dollars in Thousands)

	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations														
FY 2014														
Initial Payments	72	\$315												
Anniversary Payments	0	\$0												
FY 2015														
Initial Payments			73	\$365										
Anniversary Payments			0	\$0										
FY 2016														
Initial Payments					73	\$365								
Anniversary Payments					0	\$0								
FY 2017														
Initial Payments							73	\$365						
Anniversary Payments							0	\$0						
FY 2018														
Initial Payments									73	\$365				
Anniversary Payments									0	\$0				
FY 2019														
Initial Payments											73	\$365		
Anniversary Payments											0	\$0		
FY 2020														
Initial Payments													73	\$365
Anniversary Payments													0	\$0
Total														
Initial Payments	72	\$315	73	\$365	73	\$365	73	\$365	73	\$365	73	\$365	73	\$365
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist EB	72	\$315	73	\$365	73	\$365	73	\$365	73	\$365	73	\$365	73	\$365

SMCR Officer Affiliation Bonus (OAB)
(Dollars in Thousands)

	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations														
FY 2014														
Initial Payments	114	\$2,000												
FY 2015														
Initial Payments			149	\$2,095										
FY 2016														
Initial Payments					149	\$2,095								
FY 2017														
Initial Payments							149	\$2,095						
FY 2018														
Initial Payments									149	\$2,095				
FY 2019														
Initial Payments											149	\$2,095		
FY 2020														
Initial Payments													149	\$2,095
Total														
Initial Payments	114	\$2,000	149	\$2,095	149	\$2,095	149	\$2,095	149	\$2,095	149	\$2,095	149	\$2,095
Total Drilling Reservist OAB	114	\$2,000	149	\$2,095	149	\$2,095	149	\$2,095	149	\$2,095	149	\$2,095	149	\$2,095

SMCR Enlisted Affiliation Bonus (EAB)
(Dollars in Thousands)

	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations														
FY 2014														
Initial Payments	299	\$4,180												
FY 2015														
Initial Payments			235	\$3,950										
FY 2016														
Initial Payments					235	\$3,950								
FY 2017														
Initial Payments							235	\$3,950						
FY 2018														
Initial Payments									235	\$3,950				
FY 2019														
Initial Payments											235	\$3,950		
FY 2020														
Initial Payments													235	\$3,950
Total														
Initial Payments	299	\$4,180	235	\$3,950	235	\$3,950	235	\$3,950	235	\$3,950	235	\$3,950	235	\$3,950
Total Drilling Reservist EAB	299	\$4,180	235	\$3,950	235	\$3,950	235	\$3,950	235	\$3,950	235	\$3,950	235	\$3,950

FTS Affiliation Bonus (AB)
(Dollars in Thousands)

	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations														
FY 2014														
Initial Payments	20	\$165												
FY 2015														
Initial Payments			4	\$40										
FY 2016														
Initial Payments					4	\$40								
FY 2017														
Initial Payments							4	\$40						
FY 2018														
Initial Payments									4	\$40				
FY 2019														
Initial Payments											4	\$40		
FY 2020														
Initial Payments													4	\$40
Total														
Initial Payments	20	\$165	4	\$40	4	\$40	4	\$40	4	\$40	4	\$40	4	\$40
Total FTS AB	20	\$165	4	\$40	4	\$40	4	\$40	4	\$40	4	\$40	4	\$40

Detail of Military Personnel Requirements
Education Benefits

Reserve Component Training and Support	FY 2016 Estimate	\$642
Education Benefits	FY 2015 Estimate	\$642
	FY 2014 Actual	\$864

Part I - Purpose and Scope

Funds are for payment to the Department of Defense Education Benefits Fund, a trust fund. This program is governed by Title 10 U.S.C., Chapter 1606. This program will fund educational benefit payments in their entirety for eligible individuals in the Selected Reserve. It is budgeted on an accrual basis. The Veterans Administration pays individuals from funds transferred from the Trust account.

All individuals enlisting, reenlisting, or extending for not less than six years in the Selected Reserve after July 1, 1985, are eligible to receive educational assistance. The individuals must also meet initial training and high school diploma or equivalency requirements. Cost estimates are actuarially based and reflect eligibility estimates adjusted by an estimate of ultimate benefit utilization and partially offset by an estimate of interest earned on investments of the Education Benefits Fund. The program will provide for funds adequate to allow one of three levels of assistance. The Board of Actuaries reduced the rates to zero for FY14, FY15, and FY16.

The G.I. Bill Kicker provides an increase in educational assistance allowance for personnel filling critical shortages in designated skills, specialties, or units. This incentive is paid on a monthly basis in addition to the M.G.I.B. basic benefits. The maximum service contribution per recipient of this incentive is established by the Board of Actuaries.

Education Benefits
Schedule of Increases and Decreases
(Dollars in Thousands)

	<u>Total</u>
FY 2015 Direct Program	\$642
Increases	
Pricing Increases	
Total Pricing Increases	\$0
Program Increases	
Total Program Increases	\$0
Total Increases	\$0
Decreases	
Pricing Decreases	
Total Pricing Decreases	\$0
Program Decreases	
Total Program Decreases	\$0
Total Decreases	\$0
FY 2016 Direct Program	\$642

Education Benefits
Detail of Requirements
(Dollars in Thousands)

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Basic Benefit	4,962	\$0.00	\$0	4,962	\$0.00	\$0	4,962	\$0.00	\$0
Amortization Payment			\$0			\$0			\$0
Subtotal			\$0			\$0			\$0
	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill Kicker									
\$350 Kicker	317	\$2,727.00	\$864	223	\$2,881.00	\$642	223	\$2,881.00	\$642
Subtotal									
	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Contingency Operation Benefits									
90 Day Benefit	539	\$0.00	\$0	539	\$0.00	\$0	539	\$0.00	\$0
1 Year Benefit	260	\$0.00	\$0	260	\$0.00	\$0	260	\$0.00	\$0
2 Year Benefit	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Benefit Subtotal	799		\$0	799		\$0	799		\$0
Total			\$864			\$642			\$642
Total Available Appropriation			\$864			\$642			\$642

Detail of Military Personnel Requirements
Platoon Leaders Class

Reserve Component Training and Support
Platoon Leaders Class

FY 2016 Estimate	\$5,585
FY 2015 Estimate	\$4,966
FY 2014 Actual	\$4,596

Part I - Purpose and Scope

Provides pay, subsistence, travel, and clothing for the Platoon Leaders Class (PLC). These Reserve Marines attend two periods of summer training and upon completion of training and graduation from college are commissioned in the Marine Corps Reserve and assigned to active duty for three years. Pay and subsistence rates are based on the actual number of days trainees are on board during the applicable fiscal year. Travel and clothing costs are based on the number of students entering training during the applicable fiscal year. Funds to cover PLC subsidy authorized by Public Law 92-172 are also included. This category also provides for clothing for Naval ROTC students and Naval Academy Midshipmen, under the Marine option program, who receive a clothing issue while attending their single period of Marine Corps summer training - Officer Candidates School (OCS).

Funding is also provided for the Tuition Assistance Program. These funds provide an allowance to defray educational expenses of participants. This financial incentive program offers an annual allowance of \$5,200.00 per participant to encourage continued participation.

Platoon Leaders Class
Schedule of Increases and Decreases
(Dollars in Thousands)

	<u>Total</u>
FY 2015 Direct Program	\$4,966
Increases	
Pricing Increases	
Increase in Summer Training Pay and Allowance Rates	\$48
Increase in Travel Rates	\$12
Increase in Issue-in-Kind Uniform Rates	\$1
Total Pricing Increases	\$62
Program Increases	
Increase in Summer Training Participants	\$501
Increase in Subsistence-in-Kind due to Participants Increase	\$58
Total Program Increases	\$558
Total Increases	\$620
Decreases	
Pricing Decreases	
Total Pricing Decreases	\$0
Program Decreases	
Total Program Decreases	\$0
Total Decreases	\$0
FY 2016 Direct Program	\$5,585

Platoon Leaders Class
Detail of Requirements
(Dollars in Thousands)

Subsidy (Stipend) Allowance: The funds requested are to provide an tiered stipend allowance of \$300, \$350, or \$400 per month for students enrolled in Reserve Officer Candidates III and IV courses in accordance with the provisions of 37 U.S.C. 209.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Sophomores	177	\$937.18	\$165	177	\$1,156.52	\$204	177	\$1,156.52	\$204
Junior	198	\$1,093.38	\$217	198	\$1,349.28	\$268	198	\$1,349.28	\$268
Senior	318	\$1,249.58	\$397	318	\$1,542.03	\$490	318	\$1,542.03	\$490
Total	693		\$780	693		\$962	693		\$962

Uniforms, Issue-in-Kind: Funds are requested to provide uniform issues, including replacement items.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
PLC/WOCC	0	\$1,769.87	\$0	48	\$1,794.65	\$86	48	\$1,823.36	\$88
Total	0		\$0	48		\$86	48		\$88

Tuition Assistance Program (TAP): These funds are requested to provide an allowance of \$5,200 to defray educational expenses as a financial incentive to qualified members for this program.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Students	128	\$2,402.46	\$308	128	\$3,143.33	\$402	128	\$3,143.33	\$402
TOTAL			\$1,087			\$1,451			\$1,452

Platoon Leaders Class
Detail of Requirements
(Dollars in Thousands)

Summer Training Pay & Allowances: The funds requested are to provide pay and allowances to students attending summer training. The students are entitled to be paid at the rate prescribed for a Sergeant/E-5.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Summer Training Pay & Allowances	25,832	\$95.50	\$2,467	25,832	\$95.33	\$2,463	31,085	\$96.87	\$3,011

Subsistence of PLCs: These funds are requested to provide subsistence-in-kind for members in summer camp training programs. The workday total includes a 15% absentee rate.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Subsistence of PLCs	25,832	\$10.97	\$283	25,832	\$10.97	\$283	31,085	\$10.97	\$341

Travel of PLCs: The funds requested are to provide for travel and per diem of members to and from summer training.

	<u>FY14 Actual</u>			<u>FY15 Estimate</u>			<u>FY16 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Travel PLCs	616	\$1,230.79	\$758	616	\$1,248.02	\$769	616	\$1,267.98	\$781
Total			\$3,509			\$3,515			\$4,133
Total			\$4,596			\$4,966			\$5,585
Total Available Appropriation			\$4,596			\$4,966			\$5,585
Estimated Asset / (Shortfall)			\$0			\$0			\$0

Reserve Personnel, Marine Corps
Platoon Leader's Class (PLC) Enrollment

	FY14 Actual			FY15 Estimate			FY16 Estimate		
	Begin	Average	End	Begin	Average	End	Begin	Average	End
Platoon Leader's Class (Exclud. Schship Prog)									
First Year	207	207	207	207	207	207	207	207	207
Second Year	472	472	472	472	472	472	472	472	472
Total Basic PLC	679	679	679	679	678	679	679	678	679
Third Year	300	299	300	300	299	300	300	300	300
Fourth Year	226	226	226	226	226	226	226	226	226
Total Advanced PLC	526	525	526	526	525	526	526	526	526
Total Senior PLC Enrollment	1,205	1,204	1,205	1,205	1,204	1,205	1,205	1,205	1,205
Scholarship Program									
First Year	151	152	151	151	152	151	151	151	151
Second Year	156	154	156	156	154	156	155	155	155
Total Basic PLC	307	306	307	307	306	307	307	307	307
Third Year	399	401	399	399	401	399	400	400	400
Fourth Year	294	294	294	294	294	294	294	294	294
Total Advanced PLC	693	695	693	693	695	693	694	694	694
Total Senior PLC Enrollment	1,000	1,001	1,000	1,000	1,001	1,000	1,000	1,000	1,000
Total Enrollment									
First Year	358	359	358	358	359	358	358	358	358
Second Year	628	626	628	628	626	628	627	627	627
Total Basic PLC	986	985	986	986	985	986	986	986	986
Third Year	699	700	699	699	700	699	699	699	699
Fourth Year	520	520	520	520	520	520	520	520	520
Total Advanced PLC	1,219	1,220	1,219	1,219	1,220	1,219	1,219	1,219	1,219
Total Senior PLC Enrollment	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205
Completed PLC and Commissioned	467	467	467	479	479	479	481	481	481
Completed PLC Commission Deferred	0	0	0	0	0	0	0	0	0

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Section 5

Special Analysis

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Full Time Support (FTS) Personnel
FY 2014 End Strength

	FTS Total	Military Technicians	Active Military	Civilian	Total
Assignment					
Individuals	0	0	0	0	0
Pay/Personnel Centers	168	0	5	205	378
Recruiting/Retention	150	0	0	0	150
SUBTOTAL - Assignment	318	0	5	205	528
Units					
Unit	1,650	0	3,110	80	4,840
RC Unique Management HQs	44	0	660	0	704
Unit Support-Navy OSC ^{1/}	0	0	0	0	0
Maintenance Activity (Non-Unit)	19	0	0	0	19
SUBTOTAL - Units	1,713	0	3,770	80	5,563
Training					
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)					
Service HQs	10	0	0	8	18
AC HQS	105	0	1	1	107
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	3	0	9
Others	17	0	0	0	17
SUBTOTAL - HQ	138	0	4	9	151
TOTAL	2,260	0	3,779	294	6,333

1/Operational Support Center (OSC)

Full Time Support (FTS) Personnel
FY 2015 End Strength

	FTS Total	Military Technicians	Active Military	Civilian	Total
Assignment					
Individuals	0	0	0	0	0
Pay/Personnel Centers	168	0	5	199	372
Recruiting/Retention	150	0	0	0	150
SUBTOTAL - Assignment	318	0	5	199	522
Units					
Unit	1,651	0	3,110	82	4,843
RC Unique Management HQs	44	0	660	0	704
Unit Support-Navy OSC ^{1/}	0	0	0	0	0
Maintenance Activity (Non-Unit)	19	0	0	0	19
SUBTOTAL - Units	1,714	0	3,770	82	5,566
Training					
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)					
Service HQs	10	0	0	8	18
AC HQS	105	0	0	0	105
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	3	0	9
Others	17	0	0	0	17
SUBTOTAL - HQ	138	0	3	8	149
TOTAL	2,261	0	3,778	289	6,328

1/Operational Support Center (OSC)

Full Time Support (FTS) Personnel
FY 2016 End Strength

	FTS Total	Military Technicians	Active Military	Civilian	Total
Assignment					
Individuals	0	0	0	0	0
Pay/Personnel Centers	169	0	5	200	374
Recruiting/Retention	151	0	0	0	151
SUBTOTAL - Assignment	320	0	5	200	525
Units					
Unit	1,650	0	3,110	64	4,824
RC Unique Management HQs	44	0	660	0	704
Unit Support-Navy OSC ^{1/}	0	0	0	0	0
Maintenance Activity (Non-Unit)	21	0	0	0	21
SUBTOTAL - Units	1,715	0	3,770	64	5,549
Training					
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)					
Service HQs	10	0	0	8	18
AC HQS	104	0	0	0	104
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	3	0	9
Others	14	0	0	0	14
SUBTOTAL - HQ	134	0	3	8	145
TOTAL	2,260	0	3,778	272	6,310

1/Operational Support Center (OSC)

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